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## LINE - ITEM EXPLANATIONS

1726

Department: Public Utilities Commission

Program: PUC - General Management

\*  
352.1 1981-82  
Sa 52 br 2A  
Pt 2 1726-1968

## Object Object Title and Explanation of Change

## 001-070 PERSONNEL COSTS

	Low Level	High Level	Maint. Level
Perm. New Positions	0	0	0
Total No. Perm. Pns.	16	16	16
Permanent Salaries	\$339,292	\$339,292	\$339,292
Fringe Benefits	\$ 84,417	\$ 84,417	\$ 84,417
Temporary Salaries	0	0	0
Total Personnel Cost	\$423,709	\$423,709	\$423,709

All Levels- This represents a continuation of the current year's budget level.

Mayor's Comments

## 010 OVERTIME

Low Level	High Level	Maint. Level	MAYOR'S REC.
\$ 571	\$ 571	\$ 571	\$571

All Levels - Unscheduled overtime is requested for the Administrative Secretary (1528) to the Commission for her supportive functions at PUC Commission meetings which extend beyond 5:00 p.m. or are scheduled as evening meetings. On occasions, deadlines necessitate the Secretary to work beyond her normal hours putting together PUC calendars or transcribing minutes of meetings.

Mayor's Comments

## Object Object Title and Explanation of Change

## 092 CITY-WIDE OVERHEAD (COWCAP)

Low Level	High Level	Maint. Level	Mayor's Rec.
\$16,508	\$16,508	\$16,508	\$16,508

All Levels- This number was provided to us by the Mayor. It is an overhead charge for those departments that aren't funded through the General Fund.

Mayor's Comments

## 109 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$7,136	\$7,136	\$7,136	\$7,136

All Levels- The funding in this category has increased slightly due to an increase in maintenance costs of our office equipment.

Mayor's Comments

## 112 TRAVEL

Low Level	High Level	Maint. Level	Mayor's Rec.
\$6,988	\$6,988	\$6,988	\$3,500

All Levels- All travel for the Public Utilities Commission general management directly relates to one of three items. The first is travel to discuss grant funding with Federal agencies. The second is to testify on legislation that affects San Francisco. Last, is the attendance of staff and commissioners at national or regional conferences which directly affect our local efforts to secure funding and increase our efficiency.

## LINE - ITEM EXPLANATIONS

1727

Department: Public Utilities Commission  
 Program: PUC-General Management

Page -2-

Object Object Title and Explanation of ChangeMayor's Comments

The recommended amount is the same as the 1980/81 budget.

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$16,329	\$16,329	\$16,329	\$15,000

The formation within the Public Utilities Commission of five major staff bureaus has given the General Manager's office additional direct management responsibility. This additional activity is reflected in increased costs for telephone, postage, and printing costs. Inflation has also been applied. The Controller's budget figures for '80-'81 are distorted by application of accounting adjustments. This actual '80-'81 budget for this object is \$12,652.

Mayor's Comments

The recommendation is based on a 6% inflation rate, rather than 13%.

195 REVOLVING FUND

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4,000	\$4,000	\$4,000	\$4,000

All Levels- Demands on these funds are increasing due to price increases. These funds haven't been increased in many years. The P.U.C. is also experiencing many delays in receiving reimbursements to these funds. This has created a delay in submitting payments to vendors.

The requested funds, if approved, will increase the fund from \$1,000 to \$5,000.

Mayor's CommentsObject Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$500	\$500	\$500	\$500

All Levels- The amount requested is to replace the existing typewriter assigned to the Commission's Secretary. Continuous breakdown of this typewriter has resulted in constant disruption of work and excessive repair costs.

Mayor's Comments302 CITY ATTORNEY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$590,000	\$590,000	\$590,000	\$590,000

All Levels- The City Attorney reviews all contracts, leases and permits in which P.U.C. is a party. In addition, the City Attorney reviews all matters which come before the Commission and attends all Commission hearings. The City Attorney gives the Commission legal counsel as needed. This amount covers the cost of 6 attorneys, 3 stenographers, one paralegal and overhead. The total cost of City Attorney's fees has been negotiated.

Mayor's Comments365 CAO- INSURANCE RISK REDUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,320	\$1,320	\$1,320	\$1,320

All Levels- This funding level will cover the amount provided by CAO for PUC's self-insurance costs.

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 40 PUBLIC UTILITIES COMMISSION

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

OEPT PAGE: 20

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

OEPT : 40 PUBLIC UTILITIES COMMISSION

PROGRAM: 2622 PUC-WORK ORDER RECOVERY

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - - *								
GENERAL FUNO UNALLOCATED	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - - *								
RECOVERIES	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
TOTAL BUOGETED	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
TOTAL PROGRAM	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-

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BPREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

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PAGE: 1

DEPT: 40 PUBLIC UTILITIES COMMISS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION  
PROGRAM 2622 PUC-WORK ORDER RECOVERY

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-----									
FND GROUP/FUND	08051 PUBLIC UTILITIES COMMISSION								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
-----									
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
TOTAL: CATEGORY	39	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
TOTAL: PROJ/WK PHASE	00000	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
TOTAL: FND GROUP/FUND	08051	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-
TOTAL: PROGRAM	2622	2,988,383-	18,925,335-	19,102,001-	7,968,616-	24,214,198-	24,696,999-	23,306,622-	4,204,621-



DEPARTMENT REVENUE SUMMARY  
BY FUND

## DEPT: 47 WATER DEPARTMENT

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** ORIGINAL BUDGET	1980-81 REVISED BUDGET	***** 1ST 6 MOS ACTUAL	***** HIGH REQUEST	***** 1981-82 MAINT LEVEL	***** MAYOR'S RECOMMENDED	C
GENERAL FUND REVENUES CREDITED TO DEPT:									
5164	UTILITY USERS TAX-WATER	848,513	0	0	48,499-	0	0	0	
5401	INTEREST EARNED	14,375-	0	0	0	0	0	0	
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	834,138	0	0	48,499-	0	0	0	
*	GENERAL FUND UNALLOCATED	834,138-	0	0	48,499	0	0	0	

## SPECIAL FUND REVENUES BY FUND GROUP/FUND:

FG 32 WATER DEPARTMENT FUND GROUP  
FUND 001 WATER DEPT OPERATING FUND

5401	INTEREST EARNED	4,260,869	250,000	250,000	72,464	300,000	300,000	300,000	
6023	WK5 COMP DIS IND	12,394	0	0	0	0	0	0	
9201	SALE WATER CONSU	38,580,162	40,300,000	40,300,000	22,525,763	41,500,000	41,500,000	41,500,000	
9203	WATER SER INS CH	307,566	250,000	250,000	127,994	250,000	250,000	250,000	
9204	AGR PRODUCT SALE	31,823	25,000	25,000	23,425	25,000	25,000	25,000	
9205	NON OPERA RENTS	1,420,711	1,000,000	1,000,000	946,464	1,500,000	1,500,000	1,500,000	
9206	MISCELLANEOUS REVENUE	1,377,825	200,000	200,000	355,401	200,000	200,000	200,000	

*TOTAL SPEC FUND 001 CREDITED TO DEPT	45,991,350	42,025,000	42,025,000	24,051,511	43,775,000	43,775,000	43,775,000	
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**TOTAL SPEC FUND GROUP 32 CREDITED TO DEPT	45,991,350	42,025,000	42,025,000	24,051,511	43,775,000	43,775,000	43,775,000	
---------------------------------------------	------------	------------	------------	------------	------------	------------	------------	--

FG 35 CLEAN WATER PROGRAM FUND GROUP  
FUND 001 CLEAN WATER OPERATING FUND

7402	SEWER SER CHARGE	194,894-	0	0	584	0	0	0	
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*TOTAL SPEC FUND 001 CREDITED TO DEPT	194,894-	0	0	584	0	0	0	
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**TOTAL SPEC FUND GROUP 35 CREDITED TO DEPT	194,894-	0	0	584	0	0	0	
---------------------------------------------	----------	---	---	-----	---	---	---	--

* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT	45,796,456	42,025,000	42,025,000	24,052,095	43,775,000	43,775,000	43,775,000	
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** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	45,796,456	42,025,000	42,025,000	24,052,095	43,775,000	43,775,000	43,775,000	
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MBO-BUDGET REPORT 101-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 47 WATER DEPARTMENT

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

## DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT: 47 WATER DEPARTMENT

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----								
WATER DISTRIBUTION AND QUALITY	19,853,256	24,297,461	25,133,369	8,327,540	28,458,983	28,502,872	28,079,764	2,946,395
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	19,853,256	24,297,461	25,133,369	8,327,540	28,458,983	28,502,872	28,079,764	2,946,395
NON-BUDGETED OPERATING EXPENDITURES	48,755	0	38,741	22,311	0	0	0	38,741
TOTAL OPERATING EXPENDITURES	19,902,011	24,297,461	25,172,110	8,349,851	28,458,983	28,502,872	28,079,764	2,907,654

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MBD-BUDGET REPRRT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

\* DEPARTMENT LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 2

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 47 WATER DEPARTMENT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	CDMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	834,138	0	0	48,499-	0	0	0	0
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	45,796,456	42,025,000	42,025,000	24,052,095	43,775,000	43,775,000	43,775,000	1,750,000
TOTAL BUDGETED	46,630,594	42,025,000	42,025,000	24,003,596	43,775,000	43,775,000	43,775,000	1,750,000
NON-BUDGETED OPERATING	48,755	0	38,741	22,311	0	0	0	38,741-
TOTAL DEPARTMENT	46,679,349	42,025,000	42,063,741	24,025,907	43,775,000	43,775,000	43,775,000	1,711,259
* DEPARTMENT EXPENDITURE SUMMARY:								
LABOR COSTS	12,894,123	12,751,254	18,291,319	6,190,431	15,128,045	15,128,045	15,064,161	3,227,158-
OVERHEAD	22,732	308,548	285,816	1	375,120	375,120	375,120	89,304
CONTRACTUAL SERVICES	246,104	393,500	503,589	86,942	383,597	383,587	383,587	120,002-
OTHER CURRENT EXPENDITURES	3,847,114	4,278,852	1,126,339-	1,382,398	4,868,217	4,868,217	4,868,217	5,994,556
EQUIPMENT/CAPITAL OUTLAY	233,840	347,600	453,264	11,630	354,010	354,010	354,010	99,254-
SERVICES OF OTHER DEPARTMENTS	3,193,826	6,217,707	7,455,207	656,138	7,350,004	7,393,893	7,034,669	420,538-
RECOVERIES	584,483-	0	729,487-	0	0	0	0	729,487
TOTAL BUDGETED	19,853,256	24,297,461	25,133,369	8,327,540	28,458,983	28,502,872	28,079,764	2,946,395
NON-BUDGETED OPERATING	48,755	0	38,741	22,311	0	0	0	38,741-
TOTAL DEPARTMENT	19,902,011	24,297,461	25,172,110	8,349,851	28,458,983	28,502,872	28,079,764	2,907,654
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	4,310,597	7,792,000	15,400,033	1,374,615	9,455,500	9,455,500	9,455,500	5,944,533-
* DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	561	461	461		463	463	461	0
TEMPORARY POSITIONS	0	10	10		10	10	10	0
TOTAL BUDGETED	561	471	471		473	473	471	0
TOTAL DEPARTMENT	561	471	471		473	473	471	0

MBO-BUOGET REPDRT I03-C

RUN NBR: 80/13/I3

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 47 WATER DEPARTMENT

\* PRDGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

## M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 47 WATER DEPARTMENT

PROGRAM: 2201 WATER DISTRIBUTION AND QUALITY

\* --GOAL:

TO DELIVER TO ALL CUSTOMERS SAFE, PDS-  
TABLE WATER IN ADEQUATE QUANTITY AND  
HIGH QUALITY IN COMPLIANCE WITH ALL  
FEDERAL AND STATE REGULATIONS.

--OBJECTIVES: PKA TO MAINTAIN 100% COMPLIANCE WITH HEALTH  
SERVICES RULES AND REGULATIONS FOR  
PDS TABLE WATER.

DBJ DATE SPAN: 81/01-81/12

PKB TO INCREASE THE PERCENT OF FILTRATED  
WATER TO CONSUMERS FROM 73.2% TO 75% OF  
ALL WATER.

81/01-81/12

PKC TO REDUCE LOSS REVENUES, INCREASE CASH  
FLOW, AND REDUCE ADDITIONAL WORKLOAD  
THROUGH A 20% REDUCTION IN NON-READ  
METERS.

81/01-81/12

PKD TO REDUCE REVENUE LOSS DUE TO THE LAG  
TIME FROM IDENTIFICATION TO REPLACEMENT  
OF BROKEN METERS BY AT LEAST 63%.

81/01-81/12

PKE TO REDUCE THE NUMBER OF MISSED CUSTOMER  
CALLS BY AT LEAST 50% AND IMPROVE CUSTOMER  
RESPONSE TIME

81/01-81/12

PKF TO MAINTAIN WATERSHED, WATER STORAGE  
AND WATER DELIVERY FACILITIES BY MAINTAINING  
THE NUMBER OF SERVICE INTERRUPTIONS AT 0.

81/01-81/12

PKG TO MINIMIZE REVENUE LOSS BY ESTABLISHING  
A COMPUTER SCHEDULING SYSTEM BY  
4/30/82 FOR WATER METER CALIBRATION.

81/01-81/12

PKH TO CONTINUE TO CONTROL SOIL EROSION BY  
PLANTING AT LEAST 10,000 ADDITIONAL  
TREES IN HIGH EROSION DESIGNATED WATERSHED  
AREAS.

81/01-81/12

PKI TO REDUCE BACKLOG OF REPAIRS FOR PUMP  
STATIONS AND WATER FILTRATION PLANTS BY  
50%.

81/01-81/12

PKK TO INCREASE FROM 90% TO 94% THE PUMP  
AVAILABILITY AT PUMP STATIONS IN SAN  
FRANCISCO.

81/01-81/12



M80-BUDGET REPORT I03-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 4

## M 8 0 P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 47 WATER DEPARTMENT  
 PROGRAM: 220I WATER DISTRIBUTION AND QUALITY

--OBJECTIVES: PKL TO CONTINUE TO IMMEDIATELY RESPOND AND  
 REPAIR BROKEN MAINS AND SERVICES ON A 24  
 HOUR, 7-DAY-A-WEEK BASIS.

OBJ DATE SPAN: 81/01-81/12

PKM TO CONTINUE TO RENEW 100% OF ALL O8SO-  
 LETE AND DEFECTIVE WATER SERVICES IDENT-  
 IFIED AS NOT MEETING DEPARTMENT STANDARD

81/01-81/12

PKO TO IMPROVE THE COMPLETION RATE OF THE  
 CAPITAL MAIN REPLACEMENT PROGRAM BY  
 INCREASING THE NUMBER OF FEET OF MAINS  
 LAID.

81/01-81/12

PKP TO IMPROVE THE COMPLETION RATE OF THE  
 CAPITAL MAIN REPLACEMENT PROGRAM BY  
 COMPLETING MAINTENANCE AND REPAIR OF  
 STREETS AND SIDEWALKS FOR YARD FORCE  
 EXCAVATIONS AS SCHEDULED.

81/01-81/12

TYPE T	OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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## -WORKLOAD:

PKC 10 D	# NON-READ METERS		18,120	20,000	.	16,000	16,000	16,000	16,000
PKG 10 M	CALIBRATION SYS OPERATIONAL (4/30/82)		.	.	.	1	1	1	1
PKH 10 I	# TREES PLANTED		.	.	.	10,000	10,000	10,000	10,000
PKM 10 M	# WATER SERVICES RENEWED		.	2,300	.	2,400	2,400	2,400	2,400
PKO 10 I	FT MAIN REPLACED AS SCHED		.	14,600	.	20,000	20,000	20,000	20,000
PKO 11 I	FT FEEDER MAIN COMP AS SCHED		.	4,400	.	8,000	8,000	8,000	8,000
PKO 12 I	FT MAIN EXTENSION COMP AS SCHED		.	2,500	.	4,000	4,000	4,000	4,000
PKO 13 M	LINING CONTRACTS COMP (11/81)		.	1	.	1	1	1	1
PKP 10 M	MAINTENANCE CONTRACTS COMP (4/82)		.	1	.	1	1	1	1

## -EFFICIENCY:

PKD 20 D	AVG LAG TIME IN WEEKS		13.0	9.5	.	2.5	2.5	2.5	2.5
PKE 20 I	% CALLS ANSWERED		.	50.0 %	.	75.0 %	75.0 %	75.0 %	75.0 %
PKI 20 D	BACKLOG OF REPAIRS		40.0 %	60.0 %	.	30.0 %	30.0 %	30.0 %	30.0 %
PKK 20 I	% PUMP UNITS AVAILABLE		88.0 %	90.0 %	.	94.0 %	94.0 %	94.0 %	94.0 %
PKL 20 M	% MAIN/SVC BREAKS REPAIRED WHEN REPORT		100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %	100.0 %

## -EFFECTIVENESS:

PKA 30 M	% REQUIREMENTS IN COMPLIANCE		.	100.0 %	.	100.0 %	100.0 %	100.0 %	.
PK8 30 I	% FILTRATED WATER TO CUSTOMERS		.	73.2 %	.	75.0 %	75.0 %	75.0 %	75.0 %
PKF 30 M	# UNSCHED SERVICE INTERRUPTIONS		.	0	0	0	0	0	0

DEPT: 47 WATER DEPARTMENT

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 47 WATER DEPARTMENT  
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	3,410,984	2,727,602	2,698,744	1,379,654	3,236,546	3,236,546	3,186,629	487,885
003	PERM SALARIES-CRAFT	5,396,767	6,482,285	6,462,032	3,219,481	7,937,745	7,937,745	7,937,896	1,475,864
010	OVERTIME	333,041	401,164	401,164	183,393	410,790	410,790	410,790	9,626
012	HOLIDAY PAY	14,456	21,934	21,934	3,958	26,332	26,332	26,332	4,398
013	EXT WORK WEEK	60,990	75,700	75,700	20,615	94,769	94,769	94,769	19,069
016	IN LIEU SICK LEAVE	79,506	0	45,054	34,652	0	0	0	45,054-
017	RETROACTIVE PERSONAL SERVICE	299,889	0	50,365	0	0	0	0	50,365-
020	TEMPORARY SALARIES	299,983	363,978	363,978	85,295	448,652	448,652	448,652	84,674
060	MANDATORY FRINGE BENEFITS	2,868,900	2,678,591	2,678,591	1,198,762	2,973,211	2,973,211	2,959,093	280,502
T O T A L: CATEGORY	01	12,764,516*	12,751,254*	12,797,562*	6,125,810*	15,128,045*	15,128,045*	15,064,161*	2,266,599*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	308,548	308,548	0	0	0	0	308,548-
092	CITY-WIDE OVERHEAD	0	0	0	0	375,120	375,120	375,120	375,120
T O T A L: CATEGORY	09	0*	308,548*	308,548*	0*	375,120*	375,120*	375,120*	66,572*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	95,634	247,500	275,351	23,654	164,500	164,500	164,500	110,851-
109	OTHER CONTRACTUAL SERVICES	150,452	146,000	156,000	58,499	219,087	219,087	219,087	63,087
T O T A L: CATEGORY	10	246,086*	393,500*	431,351*	82,153*	383,587*	383,587*	383,587*	47,764-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
112	TRAVEL	1,288	6,000	6,000	75	7,000	7,000	7,000	1,000
120	OTHER SERVICES	342,163	445,550	435,550	141,379	523,386	523,386	523,386	87,836
130	MATERIALS AND SUPPLIES	2,077,163	2,567,000	2,565,585	838,104	3,001,070	3,001,070	3,001,070	415,485
140	FIXED CHARGES	899,476	983,672	983,672	121,374	1,328,306	1,328,306	1,328,306	344,634
144	MEMBERSHIP DUES	1,296	3,630	3,630	0	3,455	3,455	3,455	175-
145	JUDGMENTS - CLAIMS	93,602	50,000	50,000	13,102	0	0	0	50,000-
195	REVOLVING FUND	0	223,000	23,000	0	5,000	5,000	5,000	18,000-
T O T A L: CATEGORY	12	3,414,988*	4,278,852*	4,087,437*	1,114,034*	4,868,217*	4,868,217*	4,868,217*	780,780*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	233,840	347,600	453,264	11,630	354,010	354,010	354,010	99,254-

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 47 WATER DEPARTMENT

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 47 WATER DEPARTMENT  
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--									
FNO GROUP/FUNO	32001 WATER DEPT OPERATING FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES									
T O T A L: CATEGORY	24	233,840*	347,600*	453,264*	11,630*	354,010*	354,010*	354,010*	99,254-
CATEGORY 30 SERVICES OF OTHER DEPTS									
302 CITY ATTORNEY		51,000	0	0	0	0	0	0	0
303 REAL ESTATE		81,847	0	0	0	0	0	0	0
309 ELECTRICITY		0	7,419	7,419	500	10,000	10,000	10,000	2,581
311 PURCHASING-GEN OFC		0	0	0	0	115,665	115,665	0	0
330 LIGHT HEAT&POWER		1,455,125	1,644,689	2,882,189	655,638	2,719,238	2,719,238	2,719,238	162,951-
350 REPRODUCTION		0	400	400	0	0	0	0	400-
360 PUC		1,351,046	4,565,199	4,565,199	0	4,464,884	4,508,773	4,265,214	299,985-
365 CAO-INSURANCE AND RISK REOU		0	0	0	0	40,217	40,217	40,217	40,217
370 WORKERS COMP		254,808	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	3,193,826*	6,217,707*	7,455,207*	656,138*	7,350,004*	7,393,893*	7,034,669*	420,538-
T O T A L: PROJ/WK PHASE	00000	19,853,256*	24,297,461*	25,533,369*	7,989,765*	28,458,983*	28,502,872*	28,079,764*	2,546,395*
T O T A L: FNO GROUP/FUNO	32001	19,853,256*	24,297,461*	25,533,369*	7,989,765*	28,458,983*	28,502,872*	28,079,764*	2,546,395*
FNO GROUP/FUNO 32099 WORK ORDER									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 01 PERSONAL SERVICES									
001 PERM SALARIES-MISC		27,984	0	1,028,545	4,874	0	0	0	1,028,545-
003 PERM SALARIES-CRAFT		108,522	0	924,661	27,937	0	0	0	924,661-
010 OVERTIME		57,000	0	452,542	18,275	0	0	0	452,542-
012 HOLIDAY PAY		61,092-	0	61,092	0	0	0	0	61,092-
020 TEMPORARY SALARIES		3,572	0	1,536,428	13,535	0	0	0	1,536,428-
060 MANUATORY FRINGE BENEFITS		6,379-	0	1,490,489	0	0	0	0	1,490,489-
T O T A L: CATEGORY	01	129,607*	0*	5,493,757*	64,621*	0*	0*	0*	5,493,757-
CATEGORY 09 OVERHEAD									
090 DEPARTMENT OVERHEAD		22,732	0	22,732-	1	0	0	0	22,732
T O T A L: CATEGORY	09	22,732*	0*	22,732-	1*	0*	0*	0*	22,732*

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OEPT: 47 WATER DEPARTMENT

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 47 WATER DEPARTMENT  
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

		F/Y 1979-80	***** FISCAL YEAR 1980-81 *****		***** FISCAL YEAR 1981-82 *****				
						-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	32099 WORK ORDER								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	0	0	27,744-	4,789	0	0	0	27,744
	109 OTHER CONTRACTUAL SERVICES	18	0	99,982	0	0	0	0	99,982-
T O T A L: CATEGORY	10	18*	0*	72,238*	4,789*	0*	0*	0*	72,238-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	11,592	0	14,262-	952	0	0	0	14,262
	120 OTHER SERVICES	4,128	0	67,943-	0	0	0	0	67,943
	130 MATERIALS AND SUPPLIES	190,754	0	300,105	7,934	0	0	0	300,105-
	140 FIXED CHARGES	76	0	219,788	0	0	0	0	219,788-
	204 PRIOR YEAR W/O LOAD	225,576	0	5,651,464-	259,478	0	0	0	5,651,464
T D T A L: CATEGORY	12	432,126*	0*	5,213,776-	268,364*	0*	0*	0*	5,213,776*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	584,483-	0	729,487-	0	0	0	0	729,487
T D T A L: CATEGORY	39	584,483-	0*	729,487-	0*	0*	0*	0*	729,487*
T D T A L: PROJ/WK PHASE	00000	0*	0*	400,000-	337,775*	0*	0*	0*	400,000*
T O T A L: FND GROUP/FUND	32099	0*	0*	400,000-	337,775*	0*	0*	0*	400,000*
T D T A L: PROGRAM	2201	19,853,256*	24,297,461*	25,133,369*	8,327,540*	28,458,983*	28,502,872*	28,079,764*	2,946,395*



## POSITION CLASSIFICATION DETAIL

DEPT: 47 WATER DEPARTMENT

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NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 47 WATER DEPARTMENT  
 PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
				NO. POSNS.	BUDGET	HIGH REQUEST	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	32001 WATER DEPT OPERATING FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
1116 A	COMMERCIAL DIVISIO	1163B1407	1	1	1	36,723	1	36,723	1	36,723	
1118 A	COMMERCIAL DIVISIO	1329B1611	1	1	1	42,047	1	42,047	1	42,047	
1220 A	PAYROLL CLERK	0519B0629	3	1	1	16,312	1	16,312	1	16,312	
1222 A	SENIOR PAYROLL AND	0570B0688	1	1	1	17,957	1	17,957	1	17,957	
1224 A	PRINCIPAL PAYROLL	0631B0762	1	0	0	0	0	0	0	0	
1330 A	CONSUMER RELATIONS	0570B0688	2	1	1	17,956	1	17,956	1	17,956	
1402 A	JUNIOR CLERK.....	0374B0446	2	1	1	11,692	1	11,692	1	11,692	
1404 A	CLERK.....	0448B0539	2	2	2	26,992	2	26,992	2	26,992	
1408 A	PRINCIPAL CLERK...	0611B0738	2	1	1	19,261	1	19,261	1	19,261	
1410 A	CHIEF CLERK.....	0721B0870	1	1	0	0	0	0	0	0	
1424 A	CLERK TYPIST.....	0465B0560	6	5	5	72,971	5	72,971	5	72,971	
1426 A	SENIOR CLERK TYPIS	0510B0614	7	6	6	96,152	6	96,152	6	96,152	
1444 A	CLERK STENOGRAPHER	0485B0583	4	3	3	45,648	3	45,648	3	45,648	
1446 A	SENIOR CLERK STENO	0560B0674	9	6	6	105,547	6	105,547	6	105,547	
1450 A	PRINCIPAL CLERK ST	0611B0738	2	0	0	0	0	0	0	0	
1452 A	STENOGRAPHIC SECRE	0647B0781	1	1	1	20,383	1	20,383	1	20,383	
1468 A	WATER SERVICES CLE	0526B0634	12	12	12	198,569	12	198,569	12	198,569	
1470 A	SERVICES AND SUPPL	0549B0661	1	1	1	17,252	1	17,252	1	17,252	
1478 A	SENIOR WATER SERVI	0578B0697	7	8	8	145,533	8	145,533	8	145,533	
1478 S	SENIOR WATER SERVI	0578B0697	0	0	1	18,191	1	18,191	1	18,191	
1480 A	PRINCIPAL WATER SE	0611B0738	2	2	2	38,523	2	38,523	2	38,523	
1602 A	CALCULATING MACHIN	0480B0578	1	0	0	0	0	0	0	0	
1630 A	ACCOUNT CLERK.....	0480B0578	7	6	6	90,292	6	90,292	6	90,292	
1632 A	SENIOR ACCOUNT CLE	0552B0664	4	3	3	51,990	3	51,990	3	51,990	
1650 A	ACCOUNTANT.....	0605B0731	1	0	0	0	0	0	0	0	
1652 A	SENIOR ACCOUNTANT.	0731B0882	1	0	0	0	0	0	0	0	
1654 A	PRINCIPAL ACCOUNTA	0882B1067	2	0	0	0	0	0	0	0	
1656 A	HEAD ACCOUNTANT...	1067B1291	1	0	0	0	0	0	0	0	
1658 A	CHIEF ACCOUNTANT..	1273B1543	1	0	0	0	0	0	0	0	
1670 A	CONSUMER ACCOUNTS	0684B0826	1	1	0	0	0	0	0	0	
1706 A	TELEPHONE OPERATOR	0446B0536	1	0	4	58,582	4	58,582	4	58,582	
1706 B	TELEPHONE OPERATOR	0446B0536	3	4	0	0	0	0	0	0	
1708 A	SENIOR TELEPHONE O	0489B0589	5	0	1	15,372	1	15,372	1	15,372	
1708 B	SENIOR TELEPHONE O	0489B0589	0	5	4	63,823	4	63,823	4	63,823	
1770 A	PHOTOGRAPHER.....	0641B0773	1	0	0	0	0	0	0	0	
1829 A	OPERATIONS ANALYST	0769B0929	2	2	2	40,159	2	40,159	2	40,159	
1934 A	STOREKEEPER.....	0562B0677	2	2	2	35,339	2	35,339	2	35,339	
1936 A	SENIOR STOREKEEPER	0631B0762	1	1	1	19,888	1	19,888	1	19,888	

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## POSITION CLASSIFICATION DETAIL

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MSA	91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT	47 WATER DEPARTMENT
PROGRAM	2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

		ACTUAL		REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
2416 A	BACTERIOLOGICAL LA	0460B0554	2	2	2	28,917	2	28,917	2	28,917
2464 A	SENIOR MICROBIOLOG	0966B1169	1	1	1	30,509	1	30,509	1	30,509
2471 A	WATER QUALITY CHEM	0803B0970	6	6	6	151,901	6	151,901	6	151,901
2472 A	SENIOR WATER CHEMI	0979B1185	1	1	1	29,471	1	29,471	1	29,471
3402 A	FARMER.....	0655B0870	1	0	0	0	0	0	0	0
3406 A	LAND USE AIDE.....	0589B0710	1	0	0	0	0	0	0	0
3416 A	GARDENER.....	0721B0870	12	12	12	272,484	12	272,484	12	272,484
3418 A	GARDENER ASSISTANT	0830B1003	1	1	1	26,177	1	26,177	1	26,177
3422 A	PARK SECTION SUPER	0870B1052	2	2	2	54,913	2	54,913	2	54,913
3484 A	AGRICULTURAL DIVIS	0691B0834	1	0	0	0	0	0	0	0
4310 A	COMMERCIAL DIVISIO	0628B0758	2	2	2	39,567	2	39,567	2	39,567
4311 A	COMMERCIAL DIVISIO	0826B0998	2	2	2	52,096	2	52,096	2	52,096
4320 A	CASHIER I.....	0465B0560	1	1	1	15,186	1	15,186	1	15,186
4320 B	CASHIER I.....	0465B0560	0	0	0	0	0	0	0	0
4322 A	CASHIER III.....	0620B0748	1	1	1	19,522	1	19,522	1	19,522
4366 A	COLLECTION SUPERVI	0661B0800	1	1	1	20,880	1	20,880	1	20,880
5149 A	SUPT OF WATER TREA	1180B1429	1	1	1	37,296	1	37,296	1	37,296
5150 A	ASST DIVISION MANA	1093B1323	1	1	1	34,530	1	34,530	1	34,530
5154 A	ASST DIVISION MANA	1261B1528	1	1	1	39,881	1	39,881	1	39,881
5156 A	DIVISION MANAGER,	1491B1809	1	1	1	47,215	1	47,215	1	47,215
5158 A	CITY DISTRIBUTION	1381B1674	0	0	0	43,691	1	43,691	1	43,691
5158 B	CITY DISTRIBUTION	1381B1674	1	1	1	0	0	0	0	0
5160 A	CITY DISTRIBUTION	1491B1809	1	1	1	47,215	1	47,215	1	47,215
5161 A	WATER PURIFICATION	1261B1528	1	1	1	39,880	1	39,880	1	39,880
5162 A	WATER PURIFICATION	1491B1809	1	1	1	47,214	1	47,214	1	47,214
5166 A	WATER DEPT GEN MAN	2124B2582	1	1	1	65,268	1	65,268	1	65,268
5202 A	JUNIOR CIVIL ENGIN	0781B0943	0	0	0	0	0	0	0	0
5202 R	JUNIOR CIVIL ENGIN	0781B0943	0	0	1	24,612	1	24,612	0	0
5204 A	ASSISTANT CIVIL EN	0899B1088	8	1	1	28,395	1	28,395	1	28,395
5204 R	ASSISTANT CIVIL EN	0899B1088	0	0	1	28,395	1	28,395	0	0
5206 A	ASSOCIATE CIVIL EN	1062B1285	11	4	4	134,150	4	134,150	4	134,150
5206 R	ASSOCIATE CIVIL EN	1062B1285	0	0	2-	67,075-	2-	67,075-	2-	67,075-
5208 A	CIVIL ENGINEER....	1226B1484	6	1	1	38,731	1	38,731	1	3

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## POSITION CLASSIFICATION DETAIL

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DEPARTMENT 47 WATER DEPARTMENT  
PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL REVISED BUOGET	NO. POSNS.	HIGH REQUEST NO. POSNS.	AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NAYOR'S RECOMMENDEO - NO. POSNS.	AMOUNT
FNO GROUP/FUNO	32001 WATER OEPT OPERATING FUNO											
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE											
OSJECT	001 PERM SALARIES-MISC											
5250 A	JUNIOR MECHANICAL 0781B0943	1		0	0	0	0	0	0	0	0	0
5252 A	ASSISTANT MECHANIC 0899B1088	1		0	0	0	0	0	0	0	0	0
5254 A	ASSOCIATE MECHANIC 106281285	1		0	0	0	0	0	0	0	0	0
5256 A	MECHANICAL ENGINEER 1226B1484	1		0	0	0	0	0	0	0	0	0
5265 A	ARCHITECTURAL ASSO 091681109	1		0	0	0	0	0	0	0	0	0
5304 A	MATERIALS TESTING 0567B0684	1		0	0	0	0	0	0	0	0	0
5360 A	CIVIL ENGINEERING 0529B0638	4		0	0	0	0	0	0	0	0	0
5362 A	CIVIL ENGINEERING 0677B0818	8		3	3	64,048	3	64,048	3	64,048	3	64,048
5362 R	CIVIL ENGINEERING 0677B0818	0		0	1	21,350	1	21,350	1	21,350	1	21,350
5364 A	CIVIL ENGINEERING 0762B0920	10		2	2	48,023	2	48,023	2	48,023	2	48,023
5364 R	CIVIL ENGINEERING 0762B0920	0		0	1	24,011	1	24,011	1	24,011	1	24,011
5366 A	ENGINEERING ASSOCI 0838B1013	1		0	0	0	0	0	0	0	0	0
6106 A	SANITARY ENGINEER 0714B0862	1		1	1	22,497	1	22,497	1	22,497	1	22,497
7134 B	WATER CONSTRUCTION 1316B1596	1		1	1	41,654	1	41,654	1	41,654	1	41,654
7136 A	WATER SHOPS AND EQ 1136B1375	1		1	1	35,887	1	35,887	1	35,887	1	35,887
7270 A	WATERSHEO KEEPER S 065280788	2		2	2	41,133	2	41,133	2	41,133	2	41,133
7426 A	ELEVATOR OPERATOR. 0446B0536	1		1	1	13,989	1	13,989	1	13,989	1	13,989
7442 A	WATER METER REPAIR 0650B0785	1		1	1	20,488	1	20,488	1	20,488	1	20,488
7470 A	WATERSHEO KEEPER.. 061480742	15		17	17	341,149	17	341,149	17	341,149	17	341,149
7470KA	WATERSHEO KEEPER K 0496B0596	2		0	0	0	0	0	0	0	0	0
9155 A	CLAIMS INVESTIGATO 0994B1203	1		0	0	0	0	0	0	0	0	0
9156 A	SENIOR CLAIMS INVE 1047B1267	1		0	0	0	0	0	0	0	0	0
9999 A	SALARY SAVINGS 0000 0000	0		0	0	188,555-	0	188,555-	0	188,555-	0	188,555-
T O T A L:	08JECT 001	238*		157*	158*	3,236,546*	158*	3,236,546*	156*	3,186,629*		

08JECT	003 PERM SALARIES-CRAFT											
1466 A	METER READER..... 060280728	15		15	15	281,663	15	281,663	15	281,663	15	281,663
2708 A	CUSTOOIAN..... 0500B0602	8		0	5	81,019	5	81,019	5	81,019	5	81,019
2708 B	CUSTOOIAN..... 0500B0602	0		8	3	49,958	3	49,958	3	49,958	3	49,958
2708 S	CUSTOOIAN 0500B0602	0		0	1-	17,323-	1-	17,323-	1-	17,323-	1-	17,323-
2716 A	CUSTOOIAL ASSISTAN 0549B0661	1		1	1	17,251	1	17,251	1	17,251	1	17,251
2718 A	CUSTOOIAL SUPERVIS 0602B0728	1		0	0	0	0	0	0	0	0	0
2718 B	CUSTOOIAL SUPERVIS 060280728	0		1	1	20,137	1	20,137	1	20,137	1	20,137
5310 A	SURVEYOR'S FIELO A 0866B1047	5		0	0	0	0	0	0	0	0	0
5312 A	SURVEYOR..... 0961B1163	3		0	0	0	0	0	0	0	0	0
5314 A	SURVEY PARTY CHIEF 1037B1255	3		0	0	0	0	0	0	0	0	0
6318 A	CONSTRUCTION INSPE 1062B1285	12		4	4	134,151	4	134,151	4	134,151	4	134,151

DEPT: 47 WATER DEPARTMENT

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 47 WATER DEPARTMENT  
 PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

		REVISED BUDGET		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSNS.	HIGH REQ5T AMOUNT	SERVICE MAINT. LEVEL NO. POSNS. AMOUNT	NO. POSNS. AMOUNT
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND						
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE						
OBJECT	003 PERM SALARIES-CRAFT						
6318 R CONSTRUCTION INSP	106281285	0	0	1-	33,537-	1-	33,537-
7204 A CHIEF WATER SERVIC	122681484	1	1	1	38,732	1	38,732
7205 A CHIEF STATIONARY E	1022B1237	3	3	3	96,855	3	96,855
7205 N CHIEF STATIONARY E	1022B1237	0	0	1	32,285	1	32,285
7215 A GENERAL LABORER SU	0721B0870	5	5	5	113,535	5	113,535
7240 A WATER METER SHOP S	0984B1191	1	1	1	31,083	1	31,083
7250 A UTILITY PLUMBER SU	1237B1499	21	0	4	177,821	4	177,821
7250 B UTILITY PLUMBER SU	1237B1499	0	21	17	683,673	17	683,673
7254 A AUTOMOTIVE MACHINI	1522H1522	2	2	2	63,534	2	63,534
7259 A MAINTENANCE MACHIN	0989B1197	1	1	1	31,240	1	31,240
7284 A UTILITY PLUMBER SU	1329B1611	3	3	3	126,141	3	126,141
7306 A AUTOMOTIVE BODY AN	1324H1324	1	1	1	27,656	1	27,656
7309 A CAR AND AUTO PAINT	0807B0975	1	1	1	25,448	1	25,448
7313 A AUTOMOTIVE MACHINI	1324H1324	6	6	6	165,940	6	165,940
7313 S AUTOMOTIVE MACHINI	1324H1324	0	0	1	27,656	1	27,656
7316 A WATER SERVICE INSP	0966B1169	25	25	23	733,815	23	733,815
7316 B WATER SERVICE INSP	0966B1169	0	0	2	53,530	2	53,530
7317 A SENIOR WATER SERVI	1114B1349	5	5	5	176,043	5	176,043
7318 A ELECTRONIC MAINTEN	1042B1261	2	2	2	70,516	2	70,516
7328 A OPERATING ENGINEER	0803B1267	8	8	8	259,111	8	259,111
7332 A MAINTENANCE MACHIN	0920B1114	7	7	7	203,527	7	203,527
7332 N MAINTENANCE MACHIN	0920B1114	0	0	1	29,075	1	29,075
7332 S MAINTENANCE MACHIN	0920B1114	0	0	1	29,075	1	29,075
7332AN APPRENTICE MAINTEN	061301014	0	0	1	17,453	1	17,453
7334 A STATIONARY ENGINEE	0818B0989	28	0	28	737,373	28	737,373
7334 B STATIONARY ENGINEE	0818B0989	0	28	0	0	0	0
7335 A SENIOR STATIONARY	0920B1114	6	0	6	177,642	6	177,642
7335 B SENIOR STATIONARY	0920B1114	0	6	0	0	0	0
7338 A ELECTRICAL LINE WO	1042B1261	1	0	0	0	0	0
7344 A CARPENTER.....	0934B1131	5	5	5	147,594	5	147,594
7345 A ELECTRICIAN.....	1042B1261	0	1	1	37,604	1	37,604
7345 S ELECTRICIAN	1042B1261	0	0	1	32,911	1	32,911
7346 A PAINTER.....	0929B1125	2	2	2	58,724	2	58,724
7347 A PLUMBER.....	1104B1336	1	1	1	34,869	1	34,869
7353 A WATER METER REPAIR	0895B1083	6	6	6	169,596	6	169,596
7355 A TRUCK DRIVER.....	0952B1208	9	9	9	271,650	9	271,650
7355 S TRUCK DRIVER	0952B1208	0	0	1-	29,510-	1-	29,510-
7360 A PIPE WELDER.....	1104B1336	3	3	3	109,576	3	109,576



## POSITION CLASSIFICATION DETAIL

OEPT: 47 WATER DEPARTMENT

FISCAL YEAR 19B1-B2

M5A 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 47 WATER DEPARTMENT  
 PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 19B1-B2 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE NO. POSNS.	ACTUAL BUDGET NO. POSNS.	REVISD BUDGET NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	003 PERM SALARIES-CRAFT								
7386 A	UTILITY PLUMBER... 1104B1336	35	0	5	174,347	5	174,347	5	174,347
7388 B	UTILITY PLUMBER... 1104B1336	0	35	30	1,072,688	30	1,072,688	30	1,072,688
7388 S	UTILITY PLUMBER 1104B1336	0	0	1-	34,869-	1-	34,869-	1-	34,869-
7410 A	AUTOMOTIVE SERVICE 0605B0731	5	0	5	95,395	5	95,395	5	95,395
7410 B	AUTOMOTIVE SERVICE 0605B0731	0	5	0	0	0	0	0	0
7434 A	MAINTENANCE MACHIN 0697B0B42	1	1	1	21,975	1	21,975	1	21,975
7463 A	UTILITY PLUMBER AP 0802B1269	0	0	4	137,099	4	137,099	4	137,099
7463 B	UTILITY PLUMBER AP 0802B1269	23	23	19	716,998	19	716,998	19	716,998
7463 S	UTILITY PLUMBER AP 0802B1269	0	0	1-	37,736-	1-	37,736-	1-	37,736-
7514 A	GENERAL LABORER... 0655B0792	58	0	58	1,198,928	58	1,198,928	58	1,198,928
7514 B	GENERAL LABORER... 0655B0792	0	58	0	0	0	0	0	0
9999 A	SALARY SAVING5 0000 0000	0	0	0	397,496-	0	397,496-	0	397,496-
9999GA	LESS I.D.W.O. ADJU 0000 0000	0	0	0	504,676-	0	504,676-	0	504,676-
T O T A L:	OBJECT 003	323*	304*	305*	7,937,745*	305*	7,937,745*	305*	7,937,896*

OBJECT	020 TEMPORARY SALARIES								
1424 A	CLERK TYPIST..... 0465B0560	0	0	0	14,615	0	14,615	0	14,615
1706 A	TELEPHONE OPERATOR 0446B0536	0	0	0	1,789	0	1,789	0	1,789
1708 D	SENIOR TELEPHONE O 0489B0589	0	0	0	4,725	0	4,725	0	4,725
2416 A	BACTERIOLOGICAL LA 0460B0554	0	0	0	2,940	0	2,940	0	2,940
7215 A	GENERAL LABORER SU 0721B0870	0	1	1	22,705	1	22,705	1	22,705
7215 D	GENERAL LABORER SU 0721B0870	0	0	0	21,584	0	21,584	0	21,584
7313 A	AUTOMOTIVE MACHINI 1324H1324	0	2	2	63,592	2	63,592	2	63,592
7313 D	AUTOMOTIVE MACHINI 1324H1324	0	0	0	39,782	0	39,782	0	39,782
7328 A	OPERATING ENGINEER 0803B1267	0	2	2	56,342	2	56,342	2	56,342
7332 A	MAINTENANCE MACHIN 0920B1114	0	0	0	37,798	0	37,798	0	37,798
7334 A	STATIONARY ENGINEER 0818B0989	0	0	0	25,813	0	25,813	0	25,813
7334 D	STATIONARY ENGINEER 0818B0989	0	0	0	13,429	0	13,429	0	13,429
7344 A	CARPENTER..... 0934B1131	0	2	2	59,037	2	59,037	2	59,037
7346 A	PAINTER..... 0929B1125	0	1	1	29,362	1	29,362	1	29,362
7355 A	TRUCK DRIVER..... 0952B1208	0	0	0	20,239	0	20,239	0	20,239
7410 A	AUTOMOTIVE SERVICE 0605B0731	0	2	2	34,900	2	34,900	2	34,900

T O T A L:	OBJECT 020	0*	10*	10*	448,652*	10*	448,652*	10*	448,652*
T O T A L:	PROJ/WK PHASE 00000	561*	471*	473*	11,622,943*	473*	11,622,943*	471*	11,573,177*
T O T A L:	FND GROUP/FUND 32001	561*	471*	473*	11,622,943*	473*	11,622,943*	471*	11,573,177*
T O T A L:	PROGRAM 2201	561*	471*	473*	11,622,943*	473*	11,622,943*	471*	11,573,177*

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CITY &amp; COUNTY OF SAN FRANCISCO

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OEPT: 47 WATER DEPARTMENT

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 47 WATER DEPARTMENT  
 PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
 ----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
			COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
OBJECT 220 EQUIPMENT PURCHASE								
47001Z	CRT TERMINALS	\$4,000	2	8,000	2	8,000	2	8,000
47002Z	MICRO FICHE READ	\$1,200	1	1,200	1	1,200	1	1,200
47003Z	CALCULATORS PRIN	\$300	2	600	2	600	2	600
47004Z	STORAGE RACKS	\$1,400	2	2,800	2	2,800	2	2,800
47005Z	RESUSITATION MAN	\$550	1	550	1	550	1	550
47006Z	RADIO SCANNER	\$300	1	300	1	300	1	300
47007Y	RADIO MOBILE	\$1,550	2	3,200	2	3,200	2	3,200
47008Y	MOBILE-TUB	\$1,600	12	19,200	12	19,200	12	19,200
47009Y	RADIO CONTROL CO	\$12,750	1	12,750	1	12,750	1	12,750
47010Y	CHEMICAL TOILETS	\$583	6	3,500	6	3,500	6	3,500
47011Y	ATOMIC ABORNTIO	\$41,500	1	41,500	1	41,500	1	41,500
47012Y	INTERNAL PROPORT	\$14,000	1	14,000	1	14,000	1	14,000
47013Y	TUREIOIMETER, LAB	\$800	1	800	1	800	1	800
47014Y	AMPEROMETRIC TIT	\$900	1	900	1	900	1	900
47015Z	INFRARED SPECTRO	\$23,000	1	23,000	1	23,000	1	23,000
47016Z	OICTATING & TRAN	\$950	1	950	1	950	1	950
47017Z	GASHASK, SELF-CON	\$950	1	950	1	950	1	950
47018Z	MULTIFUNCTION CO	\$600	1	600	1	600	1	600
47019Z	STROBOSCOPE TACH	\$550	1	550	1	550	1	550
47020Z	BRUSH/GRASS CUTT	\$390	1	390	1	390	1	390
47021Z	TYPEWRITERS - ELEC	\$550	2	1,100	2	1,100	2	1,100
47022Z	FILE CABINETS	\$420	5	2,100	5	2,100	5	2,100
47023Z	DRAFTING MACHINE	\$430	2	860	2	860	2	860
47024Y	GENERATOR	\$500	2	1,000	2	1,000	2	1,000
47025Y	PUMP - 2 INCH LEAK	\$400	4	1,600	4	1,600	4	1,600
47026Y	SANS-ABRASIVE CU	\$650	2	1,300	2	1,300	2	1,300
47027Y	PUMP CENTRIFUGAL	\$1,250	1	1,250	1	1,250	1	1,250
47028Y	PAVEMENT BREAKER	\$1,100	4	4,400	4	4,400	4	4,400
47029Y	CHIPPING HAMMER	\$550	2	1,100	2	1,100	2	1,100
47030Y	TRENCH DIGGER PN	\$650	3	1,950	3	1,950	3	1,950
47031Y	TAMPER, PNEUMATIC	\$700	3	2,100	3	2,100	3	2,100
47032Y	SAW (PORTABLE, CI	\$300	1	300	1	300	1	300
47033Y	PUMP, PNEUMATIC D	\$800	1	800	1	800	1	800
47034Z	MOWER, ROTARY POW	\$1,200	1	1,200	1	1,200	1	1,200
47035Z	RADIOS, PORTABLE,	\$950	4	2,850	4	2,850	4	2,850
47036Z	SCAIERS, PNEUMATI	\$300	3	900	3	900	3	900
47037Y	AIR COMPRESSORS -	\$6,000	2	12,000	2	12,000	2	12,000
47038Y	MIMEOGRAPH DUPLI	\$1,500	1	1,500	1	1,500	1	1,500

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## EQUIPMENT DETAIL

DEPT: 47 WATER DEPARTMENT

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 47 WATER DEPARTMENT  
 PROGRAM 2201 WATER DISTRIBUTION AND QUALITY

		***** FISCAL YEAR 1981-82 *****					
		----- DEPARTMENTAL REQUESTS -----				----- MAYOR'S RECOMMENDED -----	
EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	SERVICE MAINT. LEVEL AMOUNT	COUNT	AMOUNT	
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND						
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE						
OBJECT	220 EQUIPMENT PURCHASE						
47039Y	TYPEWRITER, ELECT	\$850	1	850	1	850	1 850
47040Y	JACK FLOOR AUTOM	\$650	3	1,950	3	1,950	3 1,950
47041Y	BLOWER	\$600	1	600	1	600	1 600
47042Z	DRILL STAND/MOTO	\$1,400	1	1,400	1	1,400	1 1,400
47043Z	LATHE CHUCK	\$3,500	1	3,500	1	3,500	1 3,500
47044Y	PUMP, 6X5 CENTRIF	\$3,500	1	3,500	1	3,500	1 3,500
47045Z	DOLLY, WHEEL	\$600	1	600	1	600	1 600
47046Z	THERMOMETER, HEAT	\$800	1	800	1	800	1 800
47047Z	VALUE SEAT GRIND	\$2,800	1	2,800	1	2,800	1 2,800
47048Z	POSITIONER, VARIA	\$8,200	1	8,200	1	8,200	1 8,200
47049Y	SEDAN, CLA55 7	\$7,000	3	21,000	3	21,000	3 21,000
47050Y	SEDAN, CLA55 9	\$6,000	2	12,000	2	12,000	2 12,000
47051Y	STATION WAGON	\$7,200	1	7,200	1	7,200	1 7,200
47052Y	TRUCK, PICKUP 1/	\$7,200	5	36,000	5	36,000	5 36,000
47053Y	TRUCK, UTIL., 1 1/	\$16,000	1	16,000	1	16,000	1 16,000
47054Y	TRUCK, CAB/CHA55I	\$7,600	1	7,600	1	7,600	1 7,600
47055Y	ROWBOAT, FIBERGIA	\$600	1	600	1	600	1 600
47056Y	CYL. DIESEL MO	\$7,000	1	7,000	1	7,000	1 7,000
47057Y	OUTBOARD MOTOR	\$1,400	1	1,400	1	1,400	1 1,400
47058Y	CUTBOARD MOTOR, 1	\$1,100	1	1,100	1	1,100	1 1,100
47059Y	WELDER, 300 AMP	\$4,000	1	4,000	1	4,000	1 4,000
47060Y	FLOOR JACK, HYDRA	\$600	1	600	1	600	1 600
47061Z	BAND SAW, 2 HP	\$2,100	1	2,100	1	2,100	1 2,100
47062Y	TIRE CHANGER, PNE	\$680	1	1,360	1	1,360	1 1,360
47063Y	CEMENT MIXER, 9CU	\$3,500	1	3,500	1	3,500	1 3,500
47064Y	SPADER, PNEUMATIC	\$1,500	2	3,000	2	3,000	2 3,000
47065Y	LAWN TRACTOR, 7 H	\$3,500	1	3,500	1	3,500	1 3,500
47066Y	BATTERY CHARGER	\$150	1	300	1	300	1 300
47067Z	MOBILE RADIO	\$1,650	2	3,300	2	3,300	2 3,300
47068Z	2-WAY RADIO, HAN	\$900	2	1,800	2	1,800	2 1,800
47069Z	MICRO PROCESSOR -	\$5,200	1	5,200	1	5,200	1 5,200
47070Z	VACUUM CLEANER	\$250	2	500	2	500	2 500
47071Z	TYPEWRITER, ELEC	\$850	2	1,700	2	1,700	2 1,700
47072Z	RADIO SYSTEM, SU	\$1,500	1	15,000	1	15,000	1 15,000
T O T A L: OBJECT	220		131*	354,010*	131*	354,010*	131* 354,010*
T O T A L: PROJ/WK PHASE	00000		131*	354,010*	131*	354,010*	131* 354,010*
T O T A L: FND GROUP/FUND	32001		131*	354,010*	131*	354,010*	131* 354,010*
T O T A L: PROGRAM	2201		131*	354,010*	131*	354,010*	131* 354,010*

Department: Water DepartmentProgram: Water Distribution & QualityObject Object Title and Explanation of Change

001-070

PERSONNEL COST

	<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
Perm. New Positions	3	3	3
Total No. Perm. Pos.	463	463	463
Permanent Salaries	\$11,793,598	\$11,793,598	\$11,793,598
Fringe Benefits	2,973,211	2,973,211	2,973,211
Temporary Salaries	448,652	448,652	448,652
Total Personnel Cost	\$15,215,461	\$15,215,461	\$15,215,461

All Levels

New Positions Requested: (1) 720; (1) 7332; (1) 7332 Apprentice

An additional Maintenance Machinist, and an Apprentice Maintenance Machinist are needed in the Machine Shop Division. To alleviate the heavy backlog and to permit minor repairs to be accomplished promptly, rather than deferring them until major and more costly overhauls become necessary.

These machinists perform all mechanical repairs to machinery at 19 pump stations in San Francisco, 3 pump stations and a water treatment plant in San Mateo County and 3 pump stations and a water treatment plant in Alameda County. They also maintain the Bay Bridge Pipeline; repair and rehabilitate the various valves and valve operators used in the system in the three counties; manufacture valves, pipe hardware, special tools and equipment for the Department.

The Sunol Filter Plant was built in 1965, and the Sunol and San Antonio Pump Stations in 1968. The San Andreas Filter Plant was added to the system in 1972. Then in 1976, the Sunol Filter Plant was enlarged to handle 140 million gallons of water a day, double its original capacity. Since these plants were installed, only one new employment was added to the Maintenance Machinists.

Object Object Title and Explanation of Change

Last year approximately 2-1/2 man-years in machinist time was spent maintaining these facilities. This year it is estimated that 4 man-years will be needed. These newer installations are now at an age where the machinery is requiring more repairs and overhaul. The other facilities are requiring even more major repairs due to their increasing ages.

The Chief Stationary Engineer- Supervises the stationary engineer personnel of the Division and is responsible for the operation and maintenance of the large Crystal Springs Pump Station, the relatively small Pulgas Pump Station, and numerous metering and valve installations in San Mateo and Santa Clara Counties.

Previously, this work was performed by a Senior Stationary Engineer. The Department determined that a Senior Stationary Engineer does not have adequate qualifications for the required work; Civil Service concurred in this finding.

Since July 1, 1980, the Division has employed a Chief Stationary Engineer. This budget request deletes the temporary Senior and adds a new Chief Stationary Engineer.

010

OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$410,790	\$410,790	\$410,790	\$410,790

DIVISIONAMOUNT

Quality	47,075
Commerical	6,213
Suburban	28,476
City Distribution	328,876
Administration	150



Department: Water Department  
 Program: Water Distribution & Quality

Object Object Title and Explanation of Change

Overtime is required for emergency repairs to pipelines, valves, pump and water filtration and treatment equipment; for other field work which must be done on off-hours (due to traffic conditions, lack of an alternate water supply, or other limitations on service interruptions); for clerical work necessary to meet deadlines; and for vacation and sick relief for inspectors who work on Saturdays.

Mayor's Comments

012 HOLIDAY PAY			
<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$26,332	\$26,332	\$26,332	\$26,332
<u>CLASS</u>	<u>RATE</u>	<u>No. HOURS</u>	<u>TOTAL</u>
1706	8.80- Reg.	88	770
	9.38- Prem.	176	1,650
1708	6.43- Reg.	88	848
	10.17- Prem.	176	1,789
7270	13.44- Prem.	176	2,365
7470	12.64- Prem.	1,408	18,910

Essential operations, including the filtration plants, large pumping stations, radio and telephone control centers, must be staffed continuously, and the surveillance of watershed properties to prevent trespassing and vandalism is necessary every day of the year. This request provides for the same level of service as was budgeted during the 1980-81 fiscal year.

Mayor's Comments

Object Object Title and Explanation of Change

013 EXTENDED WORK WEEK			
<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$94,769	\$94,769	\$94,769	\$94,769
<u>CLASS</u>	<u>RATE</u>	<u>HRS./YEAR</u>	<u>TOTAL</u>
7270	13.44	784	10,537
7470	12.64	6,664	84,232

This funds six day surveillance by watershed keepers around reservoirs, chlorination stations, and other water department facilities in San Francisco and on the Peninsula.

Mayor's Comments

020 TEMPORARY SALARIES			
<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$448,652	\$448,652	\$448,652	\$448,652

Laborers, machinists, and operating and stationary engineers are requested to eliminate the backlog of maintenance in the suburban and City Distribution Divisions.

Mayor's Comments

<u>Objects</u>	<u>001-070</u>	<u>Personnel Costs</u>	<u>Mayor's Rec.</u>
Perm. New Positions			3
Total Perm. Positions			461
Perm. Salaries			\$3,186,629
Fringe Benefits			\$2,959,091

All three new positions are recommended. Two engineering positions requested for reassignment from the PUC Bureau of Engineering are recommended to remain within that Bureau.

LINE - ITEM EXPLANATIONSDepartment: Water DepartmentProgram: Water Distribution & Quality

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Object Object Title and Explanation of Change100 PROFESSIONAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Serv. Maint.</u>	<u>Mayor's Rec.</u>
\$164,500	\$164,500	\$164,500	\$164,500

At the present time the City is the defendant in a lawsuit (City of Palo Alto et al vs. City and County of San Francisco) pending in the District Court for Northern District of California. Until that litigation is resolved, the City is unable to begin negotiations with its 33 water resale customers for the extension of the 20-year contracts which began expiring in 1980. It is anticipated that the litigation will be resolved in 1981 clearing the way for commencement of contract negotiations with the resale customers. During the 1981-82 fiscal year, the City Attorney has estimated that \$35,000 will be required for professional services to conclude the negotiations.

Soil Studies- \$5,000

Soil studies are a continuing requirement of the program for investigation of the safety of reservoir embankments and dams. The State Division of Safety of Dams requires continuous monitoring of water levels in reservoir embankments and dams under State jurisdiction. Reports showing unexplained increases or decreases in piezometer water levels are questioned by the State as to the reasons for the changes in the water table. Soil studies are also needed to analyze the safety of steep cut slope locations on Water Department properties to provide information for early remedial action which is less costly than the required if a failure occurs.

Engineering Services- \$3,000

This request is required to provide miscellaneous engineering services in fields in which the P.U.C. has no staff, such as:

- Acoustical engineering to monitor the noise levels in pumping stations.
- Safety engineering to study requirements of and to develop actions to comply with State Electrical Safety Orders.
- Safety engineering to study requirements of and to develop action to comply with the California Occupational Safety and Health Act which is based on the Federal Occupational and Health Act.

Object Object Title and Explanation of ChangeWatershed Management Program- \$35,000

The potential for a devastating fire resulting in degradation of water quality and filtration of the reservoirs exists in the Water Department's suburban division watershed property. Such an event would be an environmental disaster and would result in greatly increased costs of water treatment. A comprehensive watershed management program is urgently needed to develop the proper means of minimizing the fire hazard. Such a program will also have the beneficial effects of enhancing the environment, improving the wildlife habitat and increasing water production. As the Water Department does not have the capability of developing a program of this nature, it is necessary that one of the private firms expert in this field be engaged for this purpose.

Special Studies- Suburban Division- \$7,500

Services of the United States Geological Survey for stream gauging on the Alameda Creek System, including percolation calculations, are required by agreement with Alameda County Water District. In addition, unforeseen damage to suburban facilities and other professional aid on operating problems of a specialized nature are occasionally required.

Maintenance of Machining Patterns- \$30,000

\$30,000 is requested to permit the accomplishment of critical maintenance of patterns that are in frequent use by foundries, and to reduce a backlog of essential pattern rehabilitation and modernization involving over 90 patterns. Due to the deletion of the Pattern Maker from Water Department budget, the number of patterns to meet the rigid requirements demanded by the foundries to obtain trouble free castings will be performed by contract to private companies. Failure to furnish acceptable patterns to foundries results in charges from 20% to 30% more than when patterns are furnished.

Leak Detection-Wastewater Survey- \$45,000

It is proposed that the original survey begun in 1961 be repeated during the coming year since this program reduces the number of main leaks and breaks that cause serious damage. The study also included determination of the carrying capacity of selected mains. This phase of the work makes possible the programming and economical design of mains.

Department: Water DepartmentProgram: Water Distribution & QualityObject Object Title and Explanation of ChangeSafety Requirements- \$4,000

This item is requested for the preparation and issue of a state mandated "in house" safety manual, the purchase of brochures, manuals and other safety periodicals for use throughout the Department in connection with the Occupational Safety and Health Act (OSHA). It is also proposed to acquire the services of a safety engineer to assist the Department's effort to meet stringent CAL/OSHA requirements.

Mayor's Comments

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$219,087	\$219,087	\$219,087	\$219,087

This request is to fund continuing levels of service provided by the Water Department. Based on current expenditure rates, this object appears to have been underbudgeted last year.'

Mayor's Comments

112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$7,000	\$7,000	\$7,000	\$7,000

Unscheduled Travel- \$2,500

These seminars and symposiums are usually scheduled for one or two days and normally deal with one specific phase of the Department's operations. These sessions are educational and keep professional and technical personnel abreast of the latest developments

Object Object Title and Explanation of Change

in their field. Participation in these sessions is essential in order to achieve the fullest utilization of the personnel assigned to processing and delivering water of the highest quality possible and to the billing operations. There are seminars on such diversified fields as commercial billing improvements, corrosion control, telemetering controls for filter pumping stations, water filtration, drinking water standards, chemical and bacteriologic laboratory testing and the identification and methods of controls of cross connections between drinking water supply and pollutants.

Scheduled Travel- \$4,500

<u>Description</u>	<u>No. of Reprs.</u>	<u>Date of Meeting</u>	<u>Location</u>
Calif.-Nevada Section AWWA Fall Conference	2	10-27-30/81	Palm Springs
Calif.-Nevada Section AWWA Spring Conference	2	4-15-16/82	Long Beach
Calif. Municipal Utilities Association	2	2/82	Sacramento
Water Quality Technology Conference	2	1/81	To be announced

Mayor's Comments

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$523,386	\$523,386	\$523,386	\$523,386

This increase is due to the recent postal rate increase (greater than the 13% inflation assumption). A small increase greater than the inflation assumption occurs due to commuter bus fare increases. The number of employees budgeted for reimbursement has decreased, but the total amount increases due to the fare increases.



Department: Water Department  
 Program: Water Distribution & Quality

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Mayor's Comments

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MATERIALS & SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$3,001,070	\$3,001,070	\$3,001,070	\$3,001,070

This object is to fund current service levels and increases, have been estimated based on recent spending levels. It includes funding for water treatment chemicals, which is based on normal water delivery requirements and price quotas from supplies for FY 81-82. This amounts to an increase of approximately 13%.

Mayor's Comments

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FIXED CHARGES

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$1,328,306	\$1,328,306	\$1,328,306	\$1,328,306

This increase will cover the cost of property taxes levied by governmental bodies outside the city; County of San Francisco.

	<u>79-80</u>	<u>80-81</u>	<u>81-82</u>
Taxes:	\$861,027	\$1,085,806	\$1,300,000

220 Equipment Purchase

<u>Dept. Request</u>	<u>Mayor's Rec.</u>
\$354,010	\$354,010

Object Object Title and Explanation of Change

47049Y - 47054Y VEHICLE REPLACEMENT \$99,800

The attached list of vehicles are being submitted for replacement. All requested vehicles have travelled in excess of 80,000 miles or are at least ten years old which exceeds the general city replacement policy of six years or 60,000 miles. All of the requested vehicular replacements have been surveyed and recommended for replacement by both the Water Department Shops and Equipment Superintendent and the City Shops General Superintendent of the Purchasing Department.

<u>PRIORITY</u>	<u>VEHICLE</u>	<u>WD #</u>	<u>MILEAGE (7-1-80)</u>	<u>REPLACE WITH</u>	<u>REPLACE- MENT COST</u>
1	69 Buick	1181	156,749	Class 7	\$ 7,000
2	74 Dodge	1236	113,592	Wagon	7,200
3	70 Ford	1215	105,083	Class 9	6,000
4	67 Ford	1325	96,813	1/2 Ton	7,200
5	71 IHC 1/2 Ton	3632	104,923	1/2 Ton	7,200
6	64 Ford 1 Ton	4568	92,259	1 1/2 Ton	16,000
7	68 Cadillac	1109	106,636	Class 7	7,000
8	70 Ford Ran	2458	101,352	1/2 Ton	7,200
9	69 Buick	1710	89,694	Class 7	7,000
10	66 Ford Van	3661	83,167	1/2 Ton	7,200
11	70 Ford Ran	2464	98,504	1/2 Ton	7,200
12	74 3/4 Ton	3665	123,506	3/4 Ton	7,600
13	74 Ply. 4-Dr.	1230	114,468	Class 9	6,000

TOTAL: \$99,800

47055Y (1) ROWBOAT \$600

This boat is needed to replace Lower Crystal Springs boat. Boat has been vandalized and repaired many times. The present boat is unwieldy and very difficult to row.

47056Y (1) DIESEL LAUNCH MOTOR \$7,000

Parts for old engines are no longer available, resulting in excessive costs for custom built replacement parts. Diesel engines are safer, eliminating risk of gas fumes in the bilges, are cheaper to operate and have a longer life than gasoline engines.



Department: Water Department  
 Program: Water Distribution & Quality

Object Object Title and Explanation of Change

47057Y (1) OUTBOARD MOTOR - 25HP \$1,400

The motor is used one to two hours daily. It has become unreliable and "down time" is excessive. Frequently the motor fails on the lake and the boat has to be rowed to shore. The motor is used on a boat that patrols the lake, and arrests are often foiled by motor failure.

47058Y (1) OUTBOARD MOTOR - 10HP \$1,100

Existing motor is in need of overhaul and parts are no longer available. Power of existing motor is inadequate for copper sulfate applications, which are necessary to control algal growth on the reservoirs.

47040Y (3) FLOOR JACKS \$1,950

Present floor jacks are over 32 years old. They are worn out and repair parts are not available. As a result the jacks are not available when needed and vehicle repairs are delayed.

47059Y (1) WELDER - 300AMP \$4,000

Old unit is worn out and parts are no longer available and must be custom made at unjustifiable cost. This welder is used for emergency pipe repairs, and a breakdown in such a situation would endanger continuing water supply for our customers.

47060Y (1) HYDRAULIC FLOOR JACK-4 TON CAPACITY \$600

Present jack bypasses fluid, thus it will "creep down". It is time-consuming and inconvenient, requiring special blocking of vehicles. Attempts to repair the jack have been unsuccessful.

47062Y (1) TIRE CHANGER \$1,360

Existing tire changer is beyond economical repair. Parts are worn, making operations very difficult. Due to Sunol's remote location, transporting truck wheels to a commercial garage for tire change is time-consuming and expensive.

Object Object Title and Explanation of Change

47042Z (1) ELECTROMAGNETIC STAND & MOTOR \$1,400

This unit is used as a portable drill stand. With its magnetic base it can be placed in any position on the work being drilled. The present method of using a backing brace is time-consuming because the brace must first be secured to the work piece; therefore, valuable time can be saved with this tool.

47043Z (1) LATHE CHUCK \$3,500

This 3 jaw chucks have separate jaws for holding round work pieces. The reversible jaws can hold the work piece either on the inside diameter or the outside diameter. A self-centering scroll moves the jaws in or out so no further adjustment is necessary to center the work piece. The new chuck will save set up time and it is estimated that it will pay for itself in three years.

47045Z (1) WHEEL DOLLY \$600

This wheel dolly is needed for the removal and installation of single and dual truck wheel assemblies. Presently, in the Sunol Shop, each of the wheels and the hub and brake drum assembly must be removed separately. This is time consuming and also leads to injury because of the weight and size of the individual items. For increased production and a safer operation, this tool is essential.

47046Z (1) HEAT SPY INFRARED THERMOMETER \$800

This tester is needed for our preventive maintenance program of all electrical panels from 110 to 4200 volts. By measuring surface temperatures, faulty connections within the panel can be detected and repairs made on a routine basis. This machine will be cost effective by allowing repairs to be made during normal working hours rather than on an overtime basis as recently occurred at Forest Knolls Stations.

47047Z (1) VALVE SEAT GRINDER \$2,800

This grinder is needed for refacing the valve seats of our 1000 HP Waukesha Diesel Engines. Presently, this work must be contracted out at a cost of approximately \$800 per engine. This also consumes manhours in transporting the cylinder heads to and from the Machine Shop and increases engine downtime.

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Program: Water Distribution &amp; Quality

Object Object Title and Explanation of Change

47048Z (1) POSITIONER-HEAVY DUTY \$8,200

This machine is used to hold pipe fittings and other odd shaped parts in a desired position or rotated while being welded. Presently, this is done by supporting the work on blocks and clamping it to the work table. Each time the work is rotated, it must be re-blocked and reclamped. As this is time consuming, much time could be saved by the use of this machine.

47061Z (1) BAND SAW-2HP/3-PHASE MOTOR \$2,100

The Carpenter Shop has a radial arm saw and one table saw. Those saws will not cut anything other than straight cuts. Many rounded wood parts are needed; such as parts for cabinets, signs, pipe plugs, concrete forms, etc. There are many other jobs that can be done faster and better on a band saw that will save time and money for the Department.

47044Y (1) PUMP \$3,500

Pumps at the Summit Pump Station operate at full capacity during hot summer days. All existing units are needed for high fire demand. The stand-by spare pump will enable us to maintain full capability during breakdown or while overhauling existing units which are now over 26 years old.

47024Y (2) GENERATORS \$1,000

Used for lights and power for both day and night work. Both units have exceeded their life expectancy and are not usable at this time. If emergency work and compliance with more stringent traffic requirements of the Department of Public Works requiring work be performed during periods of low traffic flow is to be carried out at night, these generators must be replaced.

47025Y (4) 2" LEAK PUMP \$1,600

These four small engine driven pumps are used for dewatering excavations in the maintenance of water mains. Sand and other abrasive materials wear out these units at a rapid rate. Since the existing units have been rebuilt many times, further repairs to the basic units are now impractical because of the unavailability of parts.

Object Object Title and Explanation of Change

47026Y (2) ABRASIVE CUT-OFF SAWS \$1,300

The portable gasoline driven abrasive saw is used for cutting ductile iron pipe in the field. Since they have been rebuilt many times, further repairs to the basic unit is now impractical. The new saw is more in conformity with noise ordinance in that they operate more quietly.

47028Y (4) PAVEMENT BREAKERS \$4,400

These paving breakers have been in service more than 26 years. Failures have been frequent and parts are extremely difficult to locate. At times parts must be hand-made to keep these units operational. This practice is very expensive and time consuming, and not very successful.

47029Y (2) CHIPPING HAMMERS \$1,100

These units have been in use since 1935. They are thoroughly worn out and have experienced repeated rebuilding. Parts are not available, and the basic units are too worn for further repair.

47030Y (3) TRENCH DIGGER \$1,950

These trench diggers have been in service more than 22 years. Frequent breakdowns and the difficulty of obtaining parts have made these critically needed tools unavailable for field use over extensive periods. This in turn contributes to delays in field operations and unnecessary labor costs.

47031Y (3) PNEUMATIC TAMPER \$2,100

These tampers are worn out and are frequently in the shop for repairs, as parts are difficult to obtain. These critically needed tools are unavailable for field use for excessive periods of time. Replacement of the three badly deteriorated tampers is essential for efficient and economical operations both in our shops and our field crews.

47032Y (1) PORTABLE CIRCULAR SAW \$300

This saw has been in service since 1950 and is completely worn out. Rebuilding it would exceed replacement cost.

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47033Y (1) PNEUMATIC PUMP \$800

This pump has been in service since 1958. Since it has been rebuilt many times, further repairs to the basic unit is now impractical. The new pump will be able to dewater excavations at a faster rate, thereby reducing labor costs.

47037Y (2) AIR COMPRESSORS \$12,000

These units which are 33 years old, were rated at 60 CFM at 100 p. s. i. and are unable to maintain sufficient air supply to operate the 90 pound paving breaker presently being used. Leak repairs are delayed because the paving breaker can not be used continuously, resulting in increased labor costs.

47041Y (1) BLOWER \$600

This portable gasoline engine driven blower is used by the welder when welding in enclosed areas and when welding galvanized pipe in the field. Since the unit has been rebuilt many times further repairs to the basic unit is now impractical. It is essential to replace this item in order to comply with the OSHA confined space requirements.

47063Y (1) CEMENT MIXER-3 CU. FT. \$3,500

Mixer is old and unreliable. The water measunt device is completely unusable. The mixer frequently quits running in the middle of the job. The mechanic spends much of his time just keeping it running. The Division does many concrete jobs; such as rebuilding culvert abutments, building cattle guards, replacing concrete floors, etc., in remote locations, making a reliable gasoline-driven concrete mixer essential. Whenever the mixer breaks down, the time of an entire labor crew is wasted.

47064Y (2) SPADER-PNEUMATIC \$3,000

Excessive work hours spent on locating spare parts for old units. Existing units do not comply with noise abatement regulations.

47034Z (1) ROTARY POWER MOWER \$1,200

An additional power mower is needed to increase grass cutting production. This equipment will provide much needed time necessary for the other essential gardening and landscaping work. The heavy duty type of rotary power will enable the gardeners to mow the lawn on the slopes adjacent to reservoirs without additional mechanical assistance as well as clear large areas of overgrown weeds.

Object Object Title and Explanation of Change

47035Z (3) PORTABLE RADIOS \$2,850

C.D.D. has, on occasion, borrowed units from another division. The units have been used to: (1) Maintain contact with vehicles which do not have radios (low band); (2) Maintain contact between two work groups in isolated areas that must coordinate their operations (high band). Lack of such units has emphasized need of maintaining contact with vehicles for efficient and economical field operations and also flexibility to operations by providing communications between work units which are not in close proximity to radios.

47036Z (3) PNEUMATIC SCALERS \$900

To reduce shutdown time during which customers will be without water, field personnel find need for equipment which will quickly and efficiently clean main pipe surfaces to assure water tight joints. At present, some of the maintenance crews must perform this work with hand-held hammer operated scrapers, chisels and wire brushes. This method is slow and is also conducive to hand injuries. Experience has shown that air operated scnlers substantially reduce injuries and time required by the crews in the preparation of main pipe surfaces.

47065Y (1) LAWN TRACTOR- THP \$3,500

Present tractor is worn to a point where repair time is excessive. There have been several times when a mower had to be rented while the tractor was being repaired. With approximately 14 acres to be cut, a riding-type mower is essential. During the past year the existing Cub Cadet was down for repairs approximately 50% of the time. Due to its age, parts are hard to obtain.

47020Z (1) BRUSH & GRASS CUTTER \$390

Sunol Filter Plant, Snn Antonio Pump Station and Sunol Pump Station together have over 40 acres of landscaped area. This tool is needed to keep these grounds maintained; to reduce fire hazards; to reduce safety hazards posed by the large number of rattlesnakes in the area. The efficiency of labor used in these tasks will also be greatly improved.

47010Y (6) PORTABLE TOILETS \$3,500

This purchase, is consummated, will replace the last of the home made construction-type toilets which were homemade in 1958, or are being rented in the Alameda Division. These wooden toilets are a safety hazard as insects live in the cracks and seams. For



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Object Object Title and Explanation of Change

example, an Alameda Division employee was bitten by a black widow spider in his private parts and spent two days in the hospital. The new units will be constructed of plastic which means no cracks for bacteria, bugs and fecal matter.

47011Y (1) AA SPECTROPHOTOMETER \$41,500

A replacement A.A. Spectrophotometer complete with a graphite furnace is needed to comply with Safe Drinking Water Act monitoring and analytical requirements. The current instrument which was purchased over 12 years ago has outdated electronics and cannot produce standard of the industry results on regulated heavy metal contaminants (lead, arsenic, selenium, etc.)

The new system with graphite furnace can detect contaminants 10-1000 times lower than the current instrument and therefore many long analytical extraction procedures can be bypassed with a significant increase in quantity of results. Finally, the current instrument is so obsolete that repairs take an inordinate length of time and it appears may be impossible within a short period of time. This would result in a total loss of the Department's ability to analyze metal contaminants.

47012Y (1) COUNTER SYSTEM \$14,000

The present radioactivity testing equipment is obsolete having been purchased in 1951-53. As with all electronic equipment, the aging process has taken its toll to an extent that when the instruments are operating the results are inaccurate. The state of the art has changed drastically with the advent of solid state electronics. Public law 93-523 requires the testing of the Department's supply for radionuclides for certification. It should be noted that storage of high level radioactive waste occurs within two miles of the Water Department's facilities and the Press has been carrying articles referring to long time leaks of radioactive material into the ground waters.

47013Y (1) TURBIDIMETER LABORATORY \$800

A reliable and accurate turbidimeter is an indispensable tool for a water treatment plant. The turbidimeter now being used is approximately 15 years old and is neither reliable nor accurate. Repairs are sometimes delayed because of the difficulty in getting parts. The turbidimeter specified will also tend to normalize readings with other facilities as this model is a standard throughout the Department.

Object Object Title and Explanation of Change

47014Y (1) AMPEROMETRIC TITRATOR \$900

To replace obsolete unit at San Andreas Filter Plant that is needed to test chlorine residual in raw and treated water for determining proper dosage and demand.

47015Z (1) INFRARED SPECTROPHOTOMETER \$23,000

The Department uses thousands of dollars per year of a family of water treatment chemicals called polyelectrolyte coagulants. This material is very expensive, the formulae are secret and at present there is no way for the Department to check the quality of the material. We rely on manufacturer specifications.

An infrared spectrophotometer would permit quality control of these chemicals by inhouse personnel. It would pay for itself with the identification of one or two bad loads of polyelectrolyte.

47017Z (1) GAS MASK \$950

Because of the large amounts of chlorine stored and utilized throughout the Department, it is necessary to equip the on-call vehicles and manned plants with self-contained breathing apparatus. The safety requirements of CAL/OSHA will be met by this apparatus, which will be kept at Crystal Springs Pump Stations.

47018Z (1) MULTIFUNCTION COUNTER \$600

This test instrument is required to calibrate and repair various telemetry receivers and transmitters within the Water Department. Also to check line frequency on power circuits and generator outputs; radio output frequencies and check and calibrate chronoflow meters.

47019Z (1) STROBOSCOPE TACHOMETER \$550

This unit is needed to calibrate various tachometers located throughout facilities and to analyze motion in moving equipment. It will be used as a preventive maintenance and diagnostic tool helping to prevent catastrophic failures. Most of the Filter Plant's chemical feed pumps are variable speed motors paced off the Filter Plant influent flow meter. This meter is also required to calibrate these Silicon Controlled Rectifiers (SCR) Motors.



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Object Object Title and Explanation of Change

47006Y (1) BATTERY CHARGER \$300

Old charger is not functional and parts are not available. At times, some batteries have to be taken to a commercial garage, because our charger can not always handle the work load. The cost of a new charger would be quickly recovered in saved labor time.

47007Y (2) MOBILE RADIOS \$3,200

One of the Department's mobile radios has been damaged beyond repair when the automobile storage areas was flooded during a past heavy winter rain. The driver of this car has either to operate without a radio, or if a handi-talkie radio is available this is used. Their short transmitting range makes this undesirable.

Another mobile radio was destroyed in an automobile accident and the vehicle needs a replacement radio.

47008Y (12) MOBILE RADIOS 19,200

In FY 68-69 at the request of the General Manager, a \$120,000 program of replacement of tube type mobile radios was begun by the Department. It was estimated that over the next ten years the replacements could be made by appropriating \$12,000 a year for this purpose. The goal was never met, as the budget process strictly reduced the amount of funds appropriated. Some years it was zero.

Under this program only 48 mobile tube radios have been replaced. The department now finds itself in a position that it is unable to purchase some required parts for these radios because of breakdowns or theft. For example, people steal control heads thinking that this is a CB radio, or the electron tubes are no longer manufactured. It has been necessary to scavage these parts from Water Department tube radios and also old Police and Fire radios held in the Department of Electricity junk pile. These sets are twenty years old, completely outmoded and should all be replaced at this time before the system collapses.

Object Object Title and Explanation of Change

47009Y (1) RADIO CONSOLE \$12,750

Present console is on the verge of failure due to the heavy new loads placed upon it. It was purchased in 1966 and has been in constant use since that time. This radio console is a key unit to the operation of all City facilities.

47006Z (1) RADIO SCANNER \$300

This unit will permit the Department to have a portable means of scanning the various radio frequencies operated by organizations with which the Department does business such as the State Forestry and San Mateo Sheriff's Office to permit better communication in an emergency.

47072Z (1) RADIO SUPPORT SYSTEM \$15,000

The Public Utilities Commission directed the Water Department to improve the Watershed Keepers' radio transmission capability with in distant and screened locations. This equipment will permit the Watershed Keepers to leave their vehicle on a hill, enter a canyon and then via their hand held radio transmit back to the repeater station from where the message will be automatically transmitted back to the base station.

47067Z (2) MOBILE RADIOS \$3,300

The launches on the three main Peninsula reservoirs lack radio communication which should be provided to permit coordination of security patrolling with vehicular units to greatly improve the protection of the water supply and watershed lands, and for vital communications during emergencies.

47068Z (2) HAND-CARRIED/ 2-WAY RADIOS \$1,800

The loader and other construction equipment frequently are required to operate in remote locations, and at present, have no means of communicating with others in the Division. The equipment would increase overall efficiency in dispatching to other jobs and would be invaluable in cases of emergencies. The radios would also be used by Watershed Keepers when patrolling on horseback or afoot in remote locations.

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## Object Object Title and Explanation of Change

47001Z (2) CRT TERMINALS \$8,000

Two (2) terminals are required in the Commercial Division's Customer Services Section. Approximately 80% of 17 employees' time is spent in customer contact, either in person or on the phone. All contracts require access to computerized data. Lack of terminals require callbacks, delays in processing applications, delays in scheduling, and reduce effectiveness in satisfactorily resolving problems at initial contact.

Although there are 13 terminals in the Commercial Division, the physical location plays a great role in the need for the additional 2 units. The Customer Service Section, with its 17 employees, currently has 3 terminals, with the resultant backlog in access and processing time.

47002Z (1) MICRO-FICHE READER/PRINTER \$1,200

When computer time is down, microfiche reader provides only access to customer records. The Customer Services Section has one reader currently. The addition of a second would preclude costly backlogs created when all employees must rely on the one piece of equipment.

47069Z (1) MICROPROCESSOR \$5,200

Due to lack of a practical maintenance record system, many of our facilities are not inspected, tested and serviced at proper intervals. This computer would identify maintenance priorities on continuing basis. It would take one-half time clerical employee to achieve the same result.

47005Z (1) RESUSCITATION ANNIE \$ 550

CAL/OSHA safety requirements specify that companies such as the San Francisco Water Department must have an active safety program including a CPR (Cardio Pulmonary Resuscitation) Program. It is impossible to adequately teach our personnel CPR without this practice mannequin. This mannequin will be used throughout the Department.

## Object Object Title and Explanation of Change

47038Y (1) MIMEOGRAPH DUPLICATOR \$1,500

The present machine is over 18 years old and unable to produce clean copies at the production level required by the Division. The machine requires ink that doesn't reproduce well, has difficulty separating copies and drying out each copy. To keep the machine operative, frequent and expensive cleaning and overhauling is required.

47039Y (1) ELECTRIC TYPEWRITER \$850

The typewriter is in need of frequent repair and adjustment; therefore, it can not be relied on to do a complete job. Since the machine is of different make as well as having a different type from that which is operating satisfactorily, incomplete tasks must be redone to present uniform appearance. Replacement typewriter to have elite type.

47016Z (1) DICTATING &amp; TRANSCRIBER MACHINE \$950

Personnel of the Water Quality Division spend numerous hours in the field inspecting water treatment stations and have to longhand reports, notes, etc. Because of the time spent in the field by the engineers, they are required to complete their reports in the office or after hours.

47003Z (2) PRINTING CALCULATORS \$600

Two (2) additional calculators are required in the Commercial Division's Customer Accounts Section to alleviate shortage wherein numerous employees share a few machines. The additional two machines would reduce waiting time for a machine, and increase productivity in the areas of bill adjustments, refunds of deposits and overpayments and various reports, statements, etc.

47021Z (2) ELECTRIC TYPEWRITERS \$1,100

Replacement of two (2) electric typewriters purchased in 1968 and 1971 assigned to Commercial Division's Customer Accounts Section. Both typewriters have long maintenance and repair histories indicating continual downtime for operators and high repair costs. Typewriters to be traded in.

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47070Z (2) VACUUM CLEANERS \$500

Two (2) vacuum cleaners are required to clean carpeting at 425 Mason Street. Janitors are presently using carpet sweepers which are inefficient and ineffective.

47071Z (2) ELECTRIC TYPEWRITERS \$1,700

The typewriters are in need of frequent repairs and adjustments; therefore, they can not be relied on to do a complete job. Since the machines are of different make as well as having different types incomplete tasks must be redone to present uniform appearance. Replacement typewriters to have elite type.

47004Z (2) STORAGE RACKS \$2,800

The Commercial Division's Customer Services Section utilizes volumes of maps which identify information relative to water service to every piece of property in the City. The volumes are bulky, weighing in excess of 60 pounds and are difficult for employees to handle.

47022Z (5) FILE CABINETS \$2,100

File cabinets with specially sized drawers are required to store Application for Service Installations (ASI). This is the single most important source document in the Water Department, dating back to the 1800s. Several of the current files are undersized, causing old and brittle documents to be damaged. These new file cabinets are necessary to provide adequate storage and protection for these valuable records.

47023Z (2) DRAFTING MACHINES \$860

The drafting machines will facilitate making drawings which require layouts involving various angles and/or layout of such size as to be beyond the capabilities of parallel rules. Purchase will result in saving draftsmen's time and free them to assist in field investigations, engineering computations, and specification proofreading.

Object Object Title and Explanation of Change

47027Y (1) CENTRIFUGAL PUMP \$1,250

To replace one unit used by main repair crew for dewatering large excavations. This pump is over 37 years old and no longer reliable nor are parts available. The new unit will be cost-effective because crews will be able to repair damaged piping faster.

Mayor's Comments

309

ELECTRICITY

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$10,000	\$10,000	\$10,000	\$10,000

Estimated cost of maintaining Water Department radio equipment by Department of Electricity personnel for the 1981-82 Fiscal Year.

Mayor's Comments

365

CAO- INSURANCE & RISK REDUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$40,217	\$40,217	\$40,217	\$40,217

The CAO's estimated cost of Water Department insurance premiums for the 1981-82 Fiscal Year.



Department: Water DepartmentProgram: Water Distribution & QualityObject Object Title and Explanation of Change

Mayor's Comments

480 CONTRIBUTION TO GENERAL GOVERNMENT

<u>Low Level</u>	<u>High Level</u>	<u>Service Maint.</u>	<u>Mayor's Rec.</u>
\$6,502,631	\$6,502,631	\$6,502,631	\$6,502,631

<u>ISSUE</u>	<u>REDEMPTION</u>	<u>INTEREST</u>
1961	\$2,691,374	\$441,631
1972	1,060,000	1,257,501
1972 (new)	<u>276,875</u>	<u>775,250</u>
TOTAL:	\$4,028,249	\$2,474,382

An additional \$11,075,000 of the 1972 MWS Bond Fund is expected to be sold in April, 1981. Interest on the proposed sale is calculated at 7% and redemption is calculated at 2-1/2% for the 1981-82 fiscal year. This will complete the sale of all bonds approved in the 9172 Bond Issue

Mayor's Comments

Object Object Title and Explanation of Change



BPREP REPDR 740

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1981-82

DEPT: 49 PUC LIGHT HEAT AND POWER

RUN DATE: 05/13/81

DEPARTMENT REVENUE SUMMARY  
BY FUND

DEPT: 49 PUC LIGHT HEAT AND POWER

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** 1980-81 *****			***** 1981-82 *****		
			ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S C RECOMMENDED
-----								
GENERAL FUND REVENUES CREDITED TO DEPT:								
* GENERAL FUND UNALLOCATED		320,258	4,923,740	4,356,192	4,722,797	2,676,769	3,567,944	7,848,814
-----								
SPECIAL FUND REVENUES BY FUND GROUP/FUND:								
FG 08 INTRAGOVERNMENTAL SERVICE FUND GROUP								
FUND 101 LIGHT HEAT & POWER								
7216 MISC SER CHARGES		0	0	0	9,340	0	0	0
8999 MISCELLANEOUS SERVICES		0	0	0	150	0	0	0
*TOTAL SPEC FUND 101 CREDITED TO DEPT		0	0	0	9,490	0	0	0
**TOTAL SPEC FUND GROUP 08 CREDITED TO DEPT		0	0	0	9,490	0	0	0
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		0	0	0	9,490	0	0	0
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		320,258	4,923,740	4,356,192	4,732,287	2,676,769	3,567,944	7,848,814

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MBO-BUDGET REPORT 101-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 49 PUC LIGHT HEAT AND POWER

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

## DEPARTMENTAL SUMMARY 8Y PROGRAM

M5A: 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT: 49 PUC LIGHT HEAT AND POWER

ORGANIZATION/PROGRAM TITLE	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M 5 -----								
UTILITY SERVICES FOR PUBLIC BLDGS	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
TOTAL OPERATING EXPENDITURES	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759

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MBO-BUOGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 49 PUC LIGHT HEAT AND POWER

DATE: 05/14/81

FISCAL YEAR 1981-82

\* DEPARTMENT LEVEL \*

TIME: 09:07

OEPT PAGE: 2

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

M5A : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 49 PUC LIGHT HEAT AND POWER

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	280,685	4,923,740	4,643,055	4,722,797	2,676,769	3,567,944	7,848,814	3,205,759
SPECIAL FUND REVENUES - CREDITED TO OEPT	0	0	0	9,490	0	0	0	0
TOTAL BUOGETED	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
TOTAL DEPARTMENT	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
* DEPARTMENT EXPENDITURE SUMMARY:								
LABOR COSTS	285,776	252,458	269,661	100,864	266,291	266,291	266,291	3,370-
CONTRACTUAL SERVICES	1,755	350	14,937-	1,844	3,383	3,383	3,383	18,320
OTHER CURRENT EXPENDITURES	4,286,421-	15,002,470	20,016,180	78,225	30,924,704	30,924,704	30,924,704	10,908,524
EQUIPMENT/CAPITAL OUTLAY	0	0	44	0	16,000	16,000	16,000	15,956
SERVICES OF OTHER DEPARTMENTS	15,075,981	0	3,355,143-	7,375,833	0	0	0	3,355,143
RECOVERIES	10,796,406-	10,331,538-	12,272,750-	2,824,479-	28,533,609-	27,642,434-	23,361,564-	11,088,814-
TOTAL BUOGETED	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
TOTAL DEPARTMENT	280,685	4,923,740	4,643,055	4,732,287	2,676,769	3,567,944	7,848,814	3,205,759
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	39,573	0	286,863-	0	0	0	0	286,863
* DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	11	8	8		8	8	8	0
TOTAL BUOGETED	11	8	8		8	8	8	0
TOTAL DEPARTMENT	11	8	8		8	8	8	0

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 49 PUC LIGHT HEAT AND POWER

DATE: 05/14/81

FISCAL YEAR 1981-82

DEPT PAGE:

\* PROGRAM LEVEL \*

TIME: 09:07

## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 49 PUC LIGHT HEAT AND POWER  
 PROGRAM: 2203 UTILITY SERVICES FOR PUBLIC BLDGS

\* --GOAL:

TO PROVIDE ADEQUATE AND EFFICIENT  
 LIGHTING ON CITY STREETS AND TO COMPLETE  
 ELECTRICAL AND GAS BILLS FOR ALL CITY  
 AGENCIES ON A TIMELY MONTHLY BASIS WHILE  
 MINIMIZING COSTS TO THE CITY DEPARTMENTS

--OBJECTIVES: PMA TO SAVE \$205,800 (DIRECT) IN 1981-82  
 AND \$700,000 IN 1982-83 (DIRECT) BY  
 REPLACING ALL CITY OWNED INCANDESCENT  
 AND MERCURY VAPOR UNITS TO HPSU TO  
 CONSERVE ENERGY.

OBJ DATE SPAN: 81/01-81/12

PMD TO IMPROVE THE BILLING, PLANNING AND  
 MAINTENANCE FUNCTIONS BY CONTINUING TO  
 DEVELOP ACCURATE STREET LIGHTING RECORDS  
 AND CIRCUIT DRAWINGS.

81/01-81/12

PME TO IMPROVE THE TIMELINESS OF BILLING  
 AND IMPROVE TRACKING OF UNPAID BILLS BY  
 COMPLETING AN AUTOMATED BILLING SYSTEM  
 FOR STREET LIGHTING AND TRAFFIC SIGNALS  
 INVENTORY (VIA BMI'S).

81/01-81/12

PMF TO DETERMINE THE REVENUE LOSS TO HATCH  
 HATCHY DUE TO THE LACK OF CONTROL ON  
 METERS OF ABANDONED BUILDINGS AND THIRD  
 PARTY HOOKUPS TO CITY POWER.

81/01-81/12

TYPE T		1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	M E A S U R E	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.
* - - - - -								
-WORKLOAD:								
PMA 10 I	# UNITS REMAINING TO BE CHANGED	15,071	14,700	.	0	0	0	.
PME 10 M	BILLING SYSTEM COMPLETED	.1	.1	.	.5	.5	.5	.
PMF 10 M	STUDY COMPLETED	.	.	.	1	1	1	1
-EFFECTIVENESS:								
PMA 30 I	ESTIMATED SAVINGS 81/82	.	.	.	\$205,800	\$205,800	\$205,800	\$205,800
PMD 30 I	% OF COMPLETION	90.0 %	95.0 %	.	99.0 %	99.0 %	99.0 %	99.0 %
PMF 30 I	NEW POWER (KWH) AVAIL FOR RESALE	.	.	.	.	.	.	.



DEPT: 49 PUC LIGHT HEAT AND POWER

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 49 PUC LIGHT HEAT AND POWER  
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUNO	02092 ROAD FUND								
PROJ/WK PHASE	S0320 WO GT								
	BOE MISC PROJ			24S03					
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	201 PROGRAMMATIC PROJECT BUDG	280,68S	0	280,68S-	72,9S1	0	0	0	280,68S
T O T A L: CATEGORY	12	280,685*	0*	280,685-	72,9S1*	0*	0*	0*	280,685*
T O T A L: PROJ/WK PHASE	S0320	280,685*	0*	280,685-	72,9S1*	0*	0*	0*	280,685*
T O T A L: FND GROUP/FUNO	02092	280,685*	0*	280,685-	72,9S1*	0*	0*	0*	280,685*
FND GROUP/FUNO	08101 LIGHT HEAT & POWER								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	220,29S	196,819	201,615	82,SS1	212,061	212,061	212,061	10,446
	010 OVERTIME	104	S00	1,444	0	SS0	SS0	SS0	894-
	012 HOLIDAY PAY	9S7	66S	8S6	0	66S	66S	66S	191-
	017 RETROACTIVE PERSONAL SERVICE	8S	0	0	0	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	64,33S	S4,474	65,746	18,313	S3,01S	S3,01S	S3,01S	12,731-
T O T A L: CATEGORY	01	28S,776*	252,458*	269,661*	100,864*	266,291*	266,291*	266,291*	3,370-
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	136	0	0	632	0	0	0	0
	109 OTHER CONTRACTUAL SERVICES	1,619	350	14,937-	1,212	3,383	3,383	3,383	18,320
T O T A L: CATEGORY	10	1,7SS*	350*	14,937-	1,844*	3,383*	3,383*	3,383*	18,320*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	120 OTHER SERVICES	1,933	1,000	S,2S9,966-	S,274	1,130	1,130	1,130	S,261,096
	130 MATERIALS AND SUPPLIES	1,523	850	6S,202-	0	3,348	3,348	3,348	68,S50
	180 PURCHASE-RESALE	0	15,000,620	21,379,340	0	30,920,226	30,920,226	30,920,226	9,540,886
	201 PROGRAMMATIC PROJECT BUDG	3,490	0	3,490-	0	0	0	0	3,490
	204 PRIOR YEAR W/O LOAD	4,S74,052-	0	4,246,183	0	0	0	0	4,246,183-
T O T A L: CATEGORY	12	4,567,106-	15,002,470*	20,296,86S*	S,274*	30,924,704*	30,924,704*	30,924,704*	10,627,839*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	0	44	0	16,000	16,000	16,000	1S,956

DEPT: 49 PUC LIGHT HEAT AND POWER

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 49 PUC LIGHT HEAT AND POWER  
PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
-----									
FND GROUP/FUND	08101 LIGHT HEAT & POWER								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES									
T O T A L: CATEGORY	24	0*	0*	44*	0*	16,000*	16,000*	16,000*	15,956*
CATEGORY 30 SERVICES OF OTHER DEPTS									
330 LIGHT HEAT&POWER		15,060,880	0	3,355,743-	7,375,833	0	0	0	3,355,743
340 CONTROLLER-DATA PROCESSING		0	0	14,085	0	0	0	0	14,085-
350 REPRODUCTION		0	0	300	0	0	0	0	300-
360 PUC		15,101	0	13,785-	0	0	0	0	13,785
T O T A L: CATEGORY	30	15,075,981*	0*	3,355,143-	7,375,833*	0*	0*	0*	3,355,143*
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		10,796,406-	10,331,538-	12,272,750-	2,824,479-	28,533,609-	27,642,434-	23,361,564-	11,088,814-
T O T A L: CATEGORY	39	10,796,406-	10,331,538-	12,272,750-	2,824,479-	28,533,609-	27,642,434-	23,361,564-	11,088,814-
T O T A L: PROJ/WK PHASE	00000	0*	4,923,740*	4,923,740*	4,659,336*	2,676,769*	3,567,944*	7,848,814*	2,925,074*
T O T A L: FND GROUP/FUND	08101	0*	4,923,740*	4,923,740*	4,659,336*	2,676,769*	3,567,944*	7,848,814*	2,925,074*
T O T A L: PROGRAM	2203	280,685*	4,923,740*	4,643,055*	4,732,287*	2,676,769*	3,567,944*	7,848,814*	3,205,759*

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BPREP REPORT 774

CITY &amp; COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

DEPT: 49 PUC LIGHT HEAT AND POWER

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 49 PUC LIGHT HEAT AND POWER  
 PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLOGS

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****					
		ACTUAL	REVISED	----- DEPARTMENTAL REQUESTS -----		----- MAYOR'S RECOMMENDED -----			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	08101 LIGHT HEAT & POWER								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1450 A	PRINCIPAL CLERK ST 0611B0738	1	1	1	19,262	1	19,262	1	19,262
1630 A	ACCOUNT CLERK..... 0480B0578	1	0	0	0	0	0	0	0
1632 A	SENIOR ACCOUNT CLE 0552B0664	1	0	0	0	0	0	0	0
1650 A	ACCOUNTANT..... 0605B0731	1	0	0	0	0	0	0	0
5236 A	ASSISTANT ELECTRIC 0899B1088	2	2	2	56,793	2	56,793	2	56,793
5238 A	ASSOCIATE ELECTRIC 1062B1285	1	1	1	35,136	1	35,136	1	35,136
5240 A	ELECTRICAL ENGINEE 1226B1484	1	1	1	38,732	1	38,732	1	38,732
5350 A	ELECTRICAL ENGINEE 0529B0638	1	1	1	16,652	1	16,652	1	16,652
5352 A	ELECTRICAL ENGINEE 0677B0818	1	1	1	21,350	1	21,350	1	21,350
6252 A	LINE INSPECTOR.... 1152B1394	1	1	1	36,383	1	36,383	1	36,383
9999 A	SALARY SAVINGS 0000 0000	0	0	0	12,247-	0	12,247-	0	12,247-
T O T A L: OBJECT	001	11*	8*	8*	212,061*	8*	212,061*	8*	212,061*
T O T A L: PROJ/WK PHASE	00000	11*	8*	8*	212,061*	8*	212,061*	8*	212,061*
T O T A L: FNO GROUP/FUNO	08101	11*	8*	8*	212,061*	8*	212,061*	8*	212,061*
T O T A L: PROGRAM	2203	11*	8*	8*	212,061*	8*	212,061*	8*	212,061*

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BPREP REPORT 778

CITY &amp; COUNTY OF SAN FRANCISCO

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## EQUIPMENT DETAIL

DEPT: 49 PUC LIGHT HEAT AND POWER

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 49 PUC LIGHT HEAT AND POWER  
 PROGRAM 2203 UTILITY SERVICES FOR PUBLIC BLDGS

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

EQUIP NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
			HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT
FND GROUP/FUND	08101 LIGHT HEAT & POWER					
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE					
OBJECT	220 EQUIPMENT PURCHASE					
32001Y AUTOMOBILE SEDAN		\$9,000	2	16,000	2	16,000
TOTAL: OBJECT	220		2*	16,000*	2*	16,000*
TOTAL: PROJ/WK PHASE	00000		2*	16,000*	2*	16,000*
TOTAL: FND GROUP/FUND	08101		2*	16,000*	2*	16,000*
TOTAL: PROGRAM	2203		2*	16,000*	2*	16,000*



Department: PUC - Light Heat &amp; Power

Program: Utility Services for Public Bldgs.

Object Object Title and Explanation of Change001-070 PERSONNEL COSTS

	Low	High	Maint.
Perm. New Positions	0	0	0
Total No. Perm. Pos.	8	8	8
Permanent Salaries	\$ 213,278	\$ 213,278	\$ 213,278
Fringe Benefits	53,015	53,015	53,015
Temporary Salaries	0	0	0
Total Personnel Cost	\$266,293	\$266,293	\$266,293

All Levels - This represents a continuation of the current year's budget level.

Mayor's Comments010 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$550	\$550	\$550

All Levels - This funding level will provide services of Line Inspector (6252) who must occasionally work extended hours and on week-ends, to direct DPW's street lighting maintenance crew in making repairs of an urgent nature. The Line Inspector is also required to patrol lighting systems at night whenever malfunctions are reported.

Mayor's CommentsObject Object Title and Explanation of Change012 HOLIDAY PAY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$665	\$665	\$665

All Levels - This level of funding will cover the costs incurred by Line Inspector (6252) during four City holidays which are not recognized by Electrician's Union. The service of the Line Inspector is required on these days to direct work of the maintenance crews.

Mayor's Comments109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$383	\$383	\$383

All Levels - This level of funding will continue to provide contractual services at our current budgeted level. The increase from current year funding is due to prior year carryforward adjustment.

Mayor's Comments120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$1130	\$1130	\$1130

All Levels - Funding at this level will cover costs of services such as telephone, postage, printing at the existing budgeted level.

Department: PUC - Light Heat & Power  
 Program: Utility Services for Public Bldgs.

Object Object Title and Explanation of Change

Departure from current year expenditure is due to prior year carry-forward adjustment.

Mayor's Comments

130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$3348	\$3348	\$3348

All Levels - This funding level will cover the costs for materials and supplies, specifically fuels and lubricants. With the increase of services on routine and emergency matters our staff has to depend on the use of the automobile due to its availability and time saving factor. The increase from current year budgeted level can be accounted by; 1) increase in services, 2) inflation and 3) prior year carryforward adjustment.

Mayor's Comments

180 POWER FOR RESALE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$30,920,226	\$30,920,226	\$30,920,226

All Levels - Charges to SFIA will go up by approximately \$12M as a result of successful court action. Remaining difference due to projected rate increases for electricity and gas. Except for Clean Water Program, consumption has remained fairly constant over the past few years. City agencies cannot operate without electricity and gas.

Object Object Title and Explanation of Change

Mayor's Comments

220 EQUIPMENT

S.O. 2201 2-- AUTOMOBILE/SEDAN

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>
\$16000	\$16000	\$16000

All Levels - One automobile presently in service is unreliable, has gone over 130,000 miles and is frequently in need of repairs. Body also badly rusted.

The other automobile presently in service is also unreliable and frequently in need of repairs. This car also needs extensive body work as it has been hit several times (all reported) by trucks, while parked. (Trucks make daily deliveries in a small parking lot we share with another company). Repairs are not made because of age and unreliability of car. It is also a gas guzzler (8 miles per gallon). Radiator has slow leak, which needs fixing.

Mayor's Comments

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1981-82

DEPT: 75 ELECTRICITY

RUN DATE: 05/13/81

DEPARTMENT REVENUE SUMMARY  
BY FUNO

DEPT: 75 ELECTRICITY

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** 1980-81 *****			***** 1981-82 *****		
			ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S C RECOMMENDED
-----								
GENERAL FUNO REVENUES CREDITED TO DEPT:								
7202 ELEC INSP PERMIT		1,730	1,600	1,600	1,268	1,700	1,700	1,700
7205 HOUSE MOV ELECT		100	35	35	21	35	35	35
7299 OTH PU SA CHARGE		0	6,000	6,000	0	0	0	0
7304 OAMA TRAF SIGNAL		26,476	35,000	35,000	12,746	30,000	30,000	30,000
7305 DAMAGES-PARK METERS		8,726	7,000	7,000	626	3,500	3,500	3,500
8999 MISCELLANEOUS SERVICES		21,392	0	0	865	0	0	0
9693 SALE EQUIPMENT		864	0	0	0	0	0	0
* TOTAL GEN FUNO REVENUE CREDITED TO DEPT		59,288	49,635	49,635	15,526	35,235	35,235	35,235
* GENERAL FUNO UNALLOCATED		2,336,400	2,634,846	2,760,773	1,149,300	2,877,429	3,134,464	3,028,247
** TOTAL DEPT GEN FUNO + SPECIAL FUNO REVENUE		2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482





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M80-8UOGET REPORT 101-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

OEPT PAGE: 1

## D E P A R T M E N T A L S U M M A R Y 8 Y P R O G R A M

MSA: 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT: 75 ELECTRICITY

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
- - - - - P R O G R A M S - - - - -								
PUBLIC SAFETY WIRE CDMM NETWORK	1,037,017	1,119,689	1,162,139	507,391	1,259,097	1,346,663	1,404,735	242,596
RADIO ELECTRONIC CDMM SVCS	377,210	412,490	490,022	181,093	488,432	493,957	529,262	39,240
PARKING METER MAINT&REPAIR	575,386	689,547	691,812	302,309	634,483	753,454	634,469	57,343-
TRAFFIC SIGNAL MAINT&REPAIR-OOE	0	0	0	0	0	0	0	0
OOE ADMIN&SUPPORT	406,075	462,755	466,435	174,033	530,652	575,625	495,016	28,581
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482	253,074
TOTAL OPERATING EXPENDITURES	2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482	253,074

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MBO-BUDGET REPORT 102-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

\* DEPARTMENT LEVEL \*

TIME: 09:07

DEPT PAGE:

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 75 ELECTRICITY

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	59,288	49,635	49,635	15,526	35,235	35,235	35,235	14,401
GENERAL FUND UNALLOCATED	2,336,400	2,634,846	2,760,773	1,149,300	2,877,429	3,134,464	3,028,247	267,474
TOTAL BUDGETED	2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482	253,074
TOTAL DEPARTMENT	2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482	253,074
* -----								
DEPARTMENT EXPENDITURE SUMMARY:								
LABOR COSTS	2,858,452	3,109,322	3,154,992	1,360,967	3,395,073	3,655,334	3,447,232	292,240
CONTRACTUAL SERVICES	7,194	11,121	11,121	4,227	8,366	8,465	8,366	2,758
OTHER CURRENT EXPENDITURES	157,443	153,981	153,981	47,895	145,024	157,402	138,354	15,620
EQUIPMENT/CAPITAL OUTLAY	3,327	2,861	79,666	920	3,600	3,600	3,600	76,060
SERVICES OF OTHER DEPARTMENTS	86,714	119,145	122,597	24,620	163,891	177,091	120,905	1,699
RECOVERIES	717,442-	711,949-	711,949-	273,803-	808,290-	832,193-	654,975-	56,974
TOTAL BUDGETED	2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482	253,074
TOTAL DEPARTMENT	2,395,688	2,684,481	2,810,408	1,164,826	2,912,664	3,169,699	3,063,482	253,074
* -----								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	71,300	71,300	0	
* -----								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	94	89	91		83	91	85	
INTERDEPT WORK ORDER POSITIONS	21	21	21		22	21	18	
TOTAL BUDGETED	115	110	112		105	112	103	
TOTAL DEPARTMENT	115	110	112		105	112	103	

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MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 4

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

M5A : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 75 ELECTRICITY

PROGRAM: 2530 PUBLIC SAFETY WIRE COMM NETWORK

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - - *								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,830	7,635	7,635	1,289	1,735	1,735	1,735	5,900-
GENERAL FUND UNALLOCATED	1,035,187	1,112,054	1,154,504	506,102	1,257,362	1,344,928	1,403,000	248,496
TOTAL BUDGETED	1,037,017	1,119,689	1,162,139	507,391	1,259,097	1,346,663	1,404,735	242,596
TOTAL PROGRAM	1,037,017	1,119,689	1,162,139	507,391	1,259,097	1,346,663	1,404,735	242,596
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - - *								
LABOR COSTS	982,396	1,078,656	1,121,106	497,056	1,220,495	1,306,417	1,366,133	245,027
CONTRACTUAL SERVICES	1,397	2,406	2,406	1,031	1,422	1,478	1,422	934-
OTHER CURRENT EXPENDITURES	49,897	37,477	37,477	8,384	37,180	38,768	37,180	297-
EQUIPMENT/CAPITAL OUTLAY	3,327	1,150	1,150	920	0	0	0	1,150-
TOTAL BUDGETED	1,037,017	1,119,689	1,162,139	507,391	1,259,097	1,346,663	1,404,735	242,596
TOTAL PROGRAM	1,037,017	1,119,689	1,162,139	507,391	1,259,097	1,346,663	1,404,735	242,596
* - - - - - PROGRAM EMPLOYMENT SUMMARY: - - - - - *								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	39	36	38		34	38	36	2-
TOTAL BUDGETED	39	36	38		34	38	36	2-
TOTAL PROGRAM	39	36	38		34	38	36	2-

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MBO-BUOGET REPORT 103-C

RUN NBR: 80/I3/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 7S ELECTRICITY

DATE: 05/I4/BI

FISCAL YEAR 19BI-B2

\* PROGRAM LEVEL \*

TIME: 09:07

OEPT PAGE:

## M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

OEPT : 7S ELECTRICITY

PROGRAM: 2S30 PUBLIC SAFETY WIRE COMM NETWORK

\* --GOAL:

TO EFFECTIVELY MAINTAIN PUBLIC SAFETY  
WIRE LINE CIRCUITS IN ORDER TO PROVIDE  
TIMELY FIRE PROTECTION, POLICE AND  
EMERGENCY RESPONSES IN COMPLIANCE WITH  
REQUIREMENTS OF NATIONAL FIRE PROTECTION  
ASSOCIATION REGARDING MAINTENANCE AND  
TESTING.

--OBJECTIVES: QCA TO RESPOND TO COMPLAINTS AND REPAIR 95%  
OF COMMAND AND CONTROL EQUIPMENT AT  
CENTRAL FIRE ALARM STATION WITHIN ONE  
HOUR.

OBJ DATE SPAN: 81/01-B1/12

QCB TO RESPOND TO COMPLAINTS AND REPAIR 95%  
OF FIRE HOUSE EQUIPMENT WITHIN ONE HOUR.

81/01-B1/12

QCC TO INSURE AN AVERAGE OF 99% RELIABILITY  
OF CITY'S FIRE ALARM BOX SYSTEM ON A  
DAILY BASIS.

B1/01-81/12

QCO TO EXAMINE, CLEAN AND TEST 50% OF THE  
FIRE ALARM BOXES MONTHLY BY USING LESS  
THAN .25 LABOR HOURS PER BOX.

81/01-81/12

QCE TO INSURE AN AVERAGE OF 99% RELIABILITY  
OF CENTRAL RING-IN TELEPHONE SYSTEM AND  
MAYOR'S EMERGENCY TELEPHONE SYSTEM ON  
A DAILY BASIS.

81/01-81/12

TYPE T OBJ/MEAS O	M E A S U R E	1979-B0 ACTUAL	1980-BI REVISED	IST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:								
QCA 30 O	% CFAS COMPLAINTS RESP TO IN 1 HR.	.	95.0 %	.				
QCB 30 O	% FIREHOUSE COMP. RESP TO IN 1 HR.	.	95.0 %	.	90.0 %	90.0 %	95.0 %	90.0 %
QCC 30 O	% RELIABILITY OF FIRE BOXES & CIRCUITS	.	99.0 %	.	90.0 %	90.0 %	99.0 %	99.0 %
QCO 30 O	% FIRE ALARM BOXES TESTED MONTHLY	.	70.0 %	.	50.0 %	50.0 %	70.0 %	70.0 %
QCE 30 M	% OPER RELIABILITY OF POLICE RING-IN	.	99.0 %	.	99.0 %	99.0 %	99.0 %	99.0 %

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BPREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 1

OEPT: 75 ELECTRICITY

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 75 ELECTRICITY  
PROGRAM 2530 PUBLIC SAFETY WIRE COMM NETWORK

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
--DEPARTMENTAL REQUESTS-- --MAYOR'S RECOMMENDED--

OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUOGET
FNO GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	260,498	325,134	325,134	144,843	363,631	351,521	363,631	38,497
003	PERM SALARIES-CRAFT	417,289	450,418	479,521	225,483	532,791	591,871	650,273	170,752
010	OVERTIME	30,869	40,480	40,480	19,831	46,479	46,479	46,479	5,999
012	HOLIDAY PAY	9,629	11,793	11,793	4,922	13,730	13,730	13,730	1,937
016	IN LIEU SICK LEAVE	25,241	0	1,052	0	0	0	0	1,052-
017	RETROACTIVE PERSONAL SERVICE	24,639	0	4,110	0	0	0	0	4,110-
020	TEMPORARY SALARIES	16,268	38,199	38,199	13,509	20,130	44,786	20,130	18,069-
060	MANDATORY FRINGE BENEFITS	197,963	212,632	220,817	88,468	243,734	258,030	271,890	51,073
T O T A L: CATEGORY	01	982,396*	1,078,656*	1,121,106*	497,056*	1,220,495*	1,306,417*	1,366,133*	245,027*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	920	928	928	375	0	0	0	928-
109	OTHER CONTRACTUAL SERVICES	477	1,478	1,478	656	1,422	1,478	1,422	56-
T O T A L: CATEGORY	10	1,397*	2,406*	2,406*	1,031*	1,422*	1,478*	1,422*	984-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	0	108	108	0	0	108	0	108-
120	OTHER SERVICES	899	1,580	1,580	152	100	1,580	100	1,480-
130	MATERIALS AND SUPPLIES	48,998	35,789	35,789	8,232	37,080	37,080	37,080	1,291
T O T A L: CATEGORY	12	49,897*	37,477*	37,477*	8,384*	37,180*	38,768*	37,180*	297-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	3,327	1,150	1,150	920	0	0	0	1,150-
T O T A L: CATEGORY	24	3,327*	1,150*	1,150*	920*	0*	0*	0*	1,150-
T O T A L: PROJ/WK PHASE	00000	1,037,017*	1,119,689*	1,162,139*	507,391*	1,259,097*	1,346,663*	1,404,735*	242,596*
T O T A L: FNO GROUP/FUNO	01001	1,037,017*	1,119,689*	1,162,139*	507,391*	1,259,097*	1,346,663*	1,404,735*	242,596*
T O T A L: PROGRAM	2530	1,037,017*	1,119,689*	1,162,139*	507,391*	1,259,097*	1,346,663*	1,404,735*	242,596*

BPREP REPORT 774

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 75 ELECTRICITY

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-B2

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 75 ELECTRICITY  
 PROGRAM 2530 PUBLIC SAFETY WIRE COMM NETWORK

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED		
					BUDGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
1708 B	SENIOR TELEPHONE O 04B9005B9			4	4	3	47,882	4	63,843	3	47,882
7132 A	TELECOMMUNICATIONS 1147B13BB			1	1	1	36,227	1	36,227	1	36,227
7366 B	ELECTRONIC CONTROL 1042B1261			5	5	5	172,951	5	172,951	5	172,951
7366 S	ELECTRONIC CONTROL 1042B1261			0	0	1	34,589	0	0	0	0
8234 B	FIRE ALARM DISPATC 0707B0B54			5	5	4	95,976	5	119,970	5	119,970
8234 S	FIRE ALARM DISPATC 0707B0B54			0	0	1-	23,994-	0	0	0	0
8236 A	CHIEF FIRE ALARM D 0B34B100B			1	0	0	0	0	0	0	0
9999 A	SALARY SAVINGS 0000 0000			0	0	0	0	0	41,470-	0	13,399-
T O T A L:	OBJECT 001			16*	15*	13*	363,631*	15*	351,521*	14*	363,631*
OBJECT	003 PERM SALARIES-CRAFT										
7257 A	COMMUNICATION LINE 1174B1421			1	1	1	32,456	1	32,456	1	32,456
7273 A	COMMUNICATION LINE 1304B1580			1	1	1	36,098	1	36,098	1	36,098
7275 A	CABLE SPLICER SUPE 1304B1580			1	1	1	18,049	1	18,049	1	18,049
7275 R	CABLE SPLICER SUPE 1304B1580			0	0	0	18,048	0	0	0	18,048
7276 A	ELECTRICIAN SUPERV 1304B1580			1	1	1	18,049	1	18,049	1	18,049
7276 R	ELECTRICIAN SUPERV 1304B1580			0	0	1-	18,049-	0	0	1-	18,049-
7308 A	CABLE SPLICER..... 1174B1421			2	2	2	64,911	2	64,911	2	64,911
7332 A	MAINTENANCE MACHIN 0920B1114			2	2	2	58,150	2	58,150	2	58,150
7338 B	ELECTRICAL LINE WO 1042B1261			10	10	9	271,438	10	301,598	10	301,598
7345 B	ELECTRICIAN..... 1042B1261			1	1	1	29,224	1	29,224	1	29,224
7346 B	PAINTER..... 0929B1125			1	1	1	29,725	1	29,725	1	29,725
7514 A	GENERAL LABORER... 0655B0792			3	3	3	62,014	3	62,014	3	62,014
9999 A	SALARY SAVINGS 0000 0000			0	0	0	87,322-	0	58,403-	0	0
T O T A L:	OBJECT 003			23*	23*	21*	532,791*	23*	591,871*	22*	650,273*
OBJECT	020 TEMPORARY SALARIES										
1708ED SR	TELEPHONE OPERA 04B9B0589			0	0	0	8,580	0	8,939	0	8,580
7257ED	COMMUNICATION LINE 117401421			0	0	0	0	0	2,485	0	0
7273ED	COMMUNICATION LINE 1304B1580			0	0	0	0	0	2,763	0	0
7276ED	ELEC.SUPV. 11 - AS 1304B1580			0	0	0	0	0	1,381	0	0
7332ED	MAINT. MACHINIST - 0920B1114			0	0	0	0	0	1,661	0	0
7338ED	ELEC. LINE WORKER 1042B1261			0	0	0	0	0	13,580	0	0
7366ED	ELECTRONIC CONTROL 1042B1261			0	0	0	7,881	0	6,539	0	7,881
7514ED	GENERAL LABOR - AS 0655B0792			0	0	0	0	0	3,015	0	0
8234ED	FIRE ALARM DISPATC 070700B54			0	0	0	3,669	0	4,423	0	3,669

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8PREP REPORT 774

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 2

DEPT: 75 ELECTRICITY

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 75 ELECTRICITY  
 PROGRAM 2530 PUBLIC SAFETY WIRE COMM NETWORK

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL BUDGET	REVISED BUDGET	HIGH REQUEST	DEPARTMENTAL REQUESTS	SERVICE MAINT. LEVEL	MAYOR'S RECOMMENDATION	NO. POSNS.	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO											
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE											
OBJECT	020 TEMPORARY SALARIES											
TOTAL: OBJECT	020			0*	0*	0*	20,130*		0*	44,786*	0*	20,130*
TOTAL: PROJ/WK PHASE	00000			39*	38*	34*	916,552*		38*	988,178*	36*	1,034,034*
TOTAL: FND GROUP/FUNO	01001			39*	38*	34*	916,552*		38*	988,178*	36*	1,034,034*
TOTAL: PROGRAM	2530			39*	38*	34*	916,552*		38*	988,178*	36*	1,034,034*

Department: ELECTRICITY  
 Program: Public Safety Wire Communication Network

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

Low Level	High Level	Maint. Level	Mayor's Rec.
\$363,631	\$363,631	\$351,521	\$363,631

Class	Title	No. of Posns.	Amount
1708	Sr. Telephone Operator	4	\$ 63,843
7132	Telecommunication Supr.	1	36,227
7366	Electronic Control System Technician	5	172,951
7366 S	Electronic Control System Technician	1	34,589
8234	Fire Alarm Dispatcher	5	119,970
8234 S	Fire Alarm Dispatcher	(1)	(23,994)
		<u>15</u>	<u>\$403,586</u>
		<u>22</u>	<u>\$403,586</u>

Both Levels - One Senior Telephone Operator position and one Fire Alarm Dispatcher position would be eliminated. However, one Fire Alarm Dispatcher position is being reclassified to Electronic Control System Technician per Civil Service Commission Ruling #3176.

Mayor's Comments: Reclassification request was denied. One Telephone Operator position was eliminated.

003 PERMANENT SALARIES-CRAFTS

Low Level	High Level	Maint. Level	Mayor's Rec.
\$532,791	\$532,791	\$591,871	\$650,273

Class	Title	No. of Posns.	Amount
7257	Communication Line Supr. I	1	\$ 32,456
7273	Communication Line Supr. II	1	36,098
7275	Cable Splicer Supr. I	1	18,049
7275 R	Cable Splicer Supr. I		18,048
7276	Electrician Supr. II	1	18,049
7276 R	Electrician Supr. II	(1)	(18,049)
7308	Cable Splicer	2	64,911
7332	Maintenance Machinist	2	58,150
7336	Electrical Line Worker	10	301,598
7345	Electrician	1	29,224
7346	Painter	1	29,725
7514	General Laborer	3	62,014
		<u>22</u>	<u>\$650,273</u>
		<u>22</u>	<u>\$650,273</u>

Object Object Title and Explanation of Change

003 PERMANENT SALARIES - CRAFTS - Cont'd.

Both Levels - One Electrical Line Worker position would be eliminated and one Electrical Line Worker, one Maintenance Machinist, and one Electrician positions would be kept vacant during the fiscal year to achieve the salary savings. However, because of the nature of duties involved, we are requesting that the Cable Splicer Supervisor I be reassigned full time at the Public Safety Wire Communication Network Program, and the Electrician Supervisor II, full time at the Traffic Signal Maintenance and Repair Program instead of having them work 50% each at each Program. This reassignment will enable us to use their talent at the fullest. This change will have no effect on the position and salary.

Mayor's Comments: Approved funding for 22 positions without salary savings as requested by Department to maintain program operations.

010 OVERTIME

Low Level	High Level	Maint. Level	Mayor's Rec.
\$46,479	\$46,479	\$46,479	\$46,479

Both Levels - This amount is necessary to insure operation of the new computer-assisted Fire Alarm Dispatcher System at the Central Fire Alarm Station and communication consoles equipment in 44 Fire Stations and 9 associated agencies of the Fire Department; also includes operation of Fire and Telephone switchboard. The overtime projected is the minimum to provide for emergency call-outs necessary to restore service on the Command and Control System including equipment in 44 Fire Stations and to provide assistance to the technicians on duty as required. This amount will also provide funds for 24-hour service to maintain wire line safety equipment and response to complaints and damages.

EMERGENCY OVERTIME - Fire Alarm Dispatchers (8234)

Sick Leave relief	20 days
Vacation relief	20 days
	40 days

15 days normal rate @ \$117.15	=	\$ 1,757
25 days premium " " 124.47	=	3,112

\$4,869



Department: ELECTRICITYProgram: Public Safety Wire Communication NetworkObject Object Title and Explanation of ChangeEMERGENCY OVERTIME - Electronic Control System Technicians (7366)

Sick leave relief 15 days  
 Vacation relief 20 days  
 35 days

15 days normal rats @ \$157.80 = \$2,367  
 20 days premium " " 167.66 = 3,353

\$5,720

EMERGENCY OVERTIME - Senior Telephone Operators (1708)

10 days normal rats @ \$77.10 = \$ 771  
 20 days premium rats @ 81.92 = 1,638

\$2,409

EMERGENCY COMMAND & CONTROL SYSTEM CALLOUTSElectronic Control System Technicians (7366):

5 days normal ratss @ \$157.80 = \$ 789  
 15 days premium ratss @ 167.66 = 2,515

\$3,304

Talscommunications Supervisors (7132):

4 days normal ratss @ \$173.70 = \$ 695  
 6 days premium rates @ 184.56 = 1,107

\$1,802

Total Emergency Overtimes \$18,104

OVERTIME FOR HOLIDAYS7338 Electrical Line Workers

3 men x 8 hrs/holiday x 11 holidays = 264 hrs

5/12 x 264 hrs @ normal rats \$19.73 = \$2,170  
 7/12 x 264 hrs @ prem. rats 20.96 = 3,228

\*\$5,398 x 70% =

\$ 3,779

Object Object Title and Explanation of ChangeOVERTIME FOR SATURDAYS AND SUNDAYS7338 Electrical Line Workers

SAT. 3 men @ 8 hrs.sa. = 24 hrs.- 15 hrs. to Perm.Sal. =  
 9 hrs.OT (3 hrs.normal rats + 6 hrs. Premium rate)

3 hrs. x 52 Sat. @ \$19.73/hr. = \$3,078  
 6 hrs. x 52 Sat. @ \$20.96/hr. = 6,540

SUN. 3 men @ 8 hrs.ea. = 24 hrs.

10 hrs.x 52 Sun. @ normal rate  
 @ \$19.73 hr. 10,260

14 hrs.x 52 Sun. @ prsm. rats  
 @ \$20.96/hr. 15,259

\*\$35,137 x 70% = 24,596

Total Overtime for Holidays, Sat. & Sundays \$28,375

TOTAL OVERTIME \$46,479

=====

\*30% share goes to Traffic Signal Maint. & Repair

Mayor's Comments012 HOLIDAY PAY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$13,730	\$13,730	\$13,730	\$ 13,730

Both Levels - This amount is needed to maintain uninterrupted operation of Central Fire Alarm Station on eleven (11) legal holidays and two (2) floating holidays.

3 Fire Alarm Dispatchers  
 3 x 13 holidays @ \$117.15 = \$4,569

3 Electronic Control Sys. Technicians  
 3 x 13 holidays @ \$157.80 = 6,154

3 Senior Telephone Operators  
 3 x 13 holidays @ \$77.10 3,007

Amount requested \$13,730

Mayor's Comments

1778

## LINE-ITEM EXPLANATIONS

1778

Department: ELECTRICITYProgram: Public Safety Wire Communication NeObject Object Title and Explanation of Change020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$20,130	\$20,130	\$44,786	

Both Levels - This request would only provide funds for one regular shift each week for a telephone operator, and vacation relief and sick leave relief for all Central Fire Alarm Station personnel. Other craft workers would not be relieved as they go on vacation.

Weekly Relief-Tel.Operator (1708)1 shift per Sun.(52 Sun.)

52 days prem. rate @ \$51.96	\$2,702
------------------------------	---------

Vacation Relief-Telephone Operator (1708)

20 days norm. rate @ \$48.90	\$ 1,003	
30 days prem. rate @ 51.96	<u>1,559</u>	2,562

Vacation Relief - Fire Alarm Dispatchers(8234)

20 days norm. rate @ \$70.70	\$1,415	
30 days prem. rate @ 75.12	<u>2,254</u>	3,669

Vacation Relief-Electronic Cont.Sys.Tech.(7366)

20 days norm. rate @ \$126.10	\$2,522	
40 days prem. rate @ 133.98	<u>5,359</u>	7,881

Sick leave Relief-Telephone Operators(1708)

20 days norm. rate @ \$ 48.90	\$ 978	
45 days prem. rate @ 51.96	<u>2,338</u>	3,316

\$20,130

Mayor's Comments

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,422	\$1,422	\$1,478	* 1,422

Both Levels - This amount is needed for the following:

Scavenger Service \$ 222

This amount is required to compensate Sanitary Fill Co. for disposal of tree limbs, concrete rubble, and misc. debris. This debris is accumulated from repair of traffic signal knockdowns and conduit repair and installation in city streets.

Maintenance and Repair - Command and Control

Equipment \$1,200

This amount is requested on a contingency basis to provide for reimbursement of field maintenance personnel of the various companies whose equipment has been installed as part of the Command & Control System, for their services if required to solve unforeseen problems and to effect emergency repairs necessary for the operation of the Command & Control System. For fiscal year 1980-1981, approximately \$1,500 has been spent for this purpose.

Mayor's Comments

## LINE - ITEM EXPLANATIONS

Department: ELECTRICITY  
 Program: Public Safety Wire Communication Service

Object Object Title and Explanation of Change120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$100	\$100	\$1,580	\$ 100

Both Levels - This amount will be used to pay for freight charges when defective electrical and electronic test equipment are returned for calibration, and also for other services not included in our line item budget.

Mayor's Comments130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$37,080	\$37,080	\$37,080	\$ 37,080

Both Levels - This amount is needed for the following:

Office Supplies \$ 1,145

This amount will be used to purchase register tape for the Fire Alarm recording registers at the Central Fire Alarm Office, and all other office supplies needed.

Electrical Supplies 12,870

This amount is required to purchase underground conduit and misc. electrical supplies. Wire and cable we must have in stock to provide for emergency replacement of fire alarm and police communication cables under 50-pair. We use this cable to replace sections of our underground cable between manholes which fail due to damage by street improvement contractors, other City Departments, etc. This amount is also required for electrical wire and power supplies used by our electricians and line crews for service to fire and police call boxes and also for insulating materials, such as panelite sheets and rods used in the manufacturing & repairing of fire alarm boxes, instrument mounting, etc.

Object Object Title and Explanation of Change

Lighting Fixtures and Lamps \$ 500

This amount is required for fluorescent lamps, ballast, fixtures, lenses and components for the lighting systems for the Central Fire Alarm Station Central Radio Station, administrative offices, shop and yard lighting at 901 Rankin Street.

Plumbing 400

This amount is needed to purchase four (4) each galvanized pipe for Fire Box standards and guard posts. We use pipe in relocations, replacements and new installations.

Communication Supplies 10,882

This amount is required to maintain our supply of major spare parts and components to assure operation of the Fire Department's Command & Control and Management Information Systems which include:

- 8 - Dispatch consoles with video monitors
- 1 - Electronic statue wall display

60 Fire Stations consoles which include:

- 60 - PA Amplifiers
- 60 - Touchtone Decoders
- 60 - Teletypes Model 33
- 60 - Sets of 120 Lead Calcium Batteries

- 11- Lear Siegler CRT Terminals
- 4- Timeplex Multiplexor
- 7- Digital LA 180 Printers
- 4- Comlink 11 Modems
- 1- Cooke Switch Line Switching & other less expensive spare parts, electronic and communication components too numerous to maintain.

This amount is also needed to purchase miscellaneous spare parts for the Police Teletype System, Chief of Police's private telephone system, visitor's telephone system consisting of approximately 100 telephones at the City and County Jails.



Department: ELECTRICITY  
 Program: Public Safety Wire Communication

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES - Cont'd

An increase due to inflation is required since this amount is the minimum necessary for the maintenance of the Command and Control System.

Safety Supplies \$ 200

This amount is needed to purchase safety supplies for our vehicles, such as high rise barricades, flags, traffic cones, fire extinguishers, first aid kits, replacement supplies and other personal supplies like face masks, rubber gloves, etc.

Small Tools 350

This amount is needed to provide for tools required by Union Contract. These tools are used in our Electric Shop and in our field maintenance vehicles and consist of items such as drills, auger bits, soldering guns, cable cutters, etc.

Construction Materials 5,760

This amount is needed to purchase fire box glass, concrete pull boxes, cement aggregate, cross arms, wood insulator pins, moulding and pole line hardware required for the maintenance of the Municipal Fire Alarm System and our overhead Fire Alarm System.

Basic Materials 3,330

This amount is needed to purchase replacements for damaged fire alarm castings and for new installations and modernization; also, to purchase brass, stainless steel, aluminum and steel bars necessary for manufacture and repair of fire alarm equipment and air raid sirens and lead cable sleeves and wiping solder for maintenance of underground cables and for reglazing of pole line hardware and air raid siren parts.

Object Object Title and Explanation of Change

Fuels and lubricants \$ 800

This amount is needed to supply fuel and lubricants for the emergency generators located at Central Fire Alarm Station and the solvents and lubricants used in the maintenance shops of the Dept. of Electricity.

Other Materials and Supplies 843

This amount is needed to purchase pneumatic tool bits, rope, propane refills, tubings, insecticides, duct seals, and other dry goods.

Mayor's Comments



MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 6

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 75 ELECTRICITY

PROGRAM: 2531 RADIO ELECTRONIC COMM SVCS

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	377,210	412,490	490,022	181,093	488,432	493,957	529,262	39,240
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	354,639	382,757	383,484	174,613	464,711	464,711	505,541	122,057
CONTRACTUAL SERVICES	1,789	2,421	2,421	859	800	800	800	1,621-
OTHER CURRENT EXPENDITURES	20,782	25,601	25,601	5,621	19,321	24,846	19,321	6,280-
EQUIPMENT/CAPITAL OUTLAY	0	1,711	78,516	0	3,600	3,600	3,600	74,916-
TOTAL BUDGETED	377,210	412,490	490,022	181,093	488,432	493,957	529,262	39,240
TOTAL PROGRAM	377,210	412,490	490,022	181,093	488,432	493,957	529,262	39,240
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	13	12	12		12	12	12	0
TOTAL BUDGETED	13	12	12		12	12	12	0
TOTAL PROGRAM	13	12	12		12	12	12	0

MBO-BUDGET REPORT 103-C

RUN NBR: B0/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE:

## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 75 ELECTRICITY

PROGRAM: 2531 RADIO ELECTRONIC COMM SVCS

---GOAL: TO EFFECTIVELY CONSULT, PLAN, DESIGN,  
MANAGE AND SERVICE RADIO ELECTRONIC  
COMMUNICATIONS SYSTEMS FOR VARIOUS  
DEPARTMENTS OF THE CITY & COUNTY OF SAN  
FRANCISCO.

---OBJECTIVES: QDA TO COMPLETE THE DESIGN OF 60% OF THE  
ENGINEERING PROJECTS WITHIN SCHEDULE AND  
BUDGET.

OBJ DATE SPAN: 81/01-81/12

QDB TO COMPLETE THE INSPECTION OF 90% OF  
THE ENGINEERING PROJECTS WITHIN CONTRACT  
SCHEDULE.

81/01-81/12

QDC TO PROCESS 80% OF THE DIVISION'S  
CORRESPONDENCE, SPECIFICATIONS AND  
RECORDS WITHIN SCHEDULE.

81/01-81/12

QDD TO KEEP AN AVERAGE OF 83% OF ALL PORT-  
ABLE AND MOBILE RADIO/ELECTRONIC UNITS  
OPERATIONAL.

81/01-81/12

QDE TO CORRECT DEFECTS IN 72% OF THE FIXED  
RADIO/ELECTRONIC EQUIPMENT ON THE DAY  
REPORTED.

81/01-81/12

TYPE T	OBJ/MEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
QDA 30 M	%	ENG DESIGN PROJ COMP W/IN SCHEDULE	.	60.0 %	.	60.0 %	60.0 %	60.0 %	60.0 %
QDB 30 M	%	ENG PROJ INSPC COMP W/IN SCHEDULE	.	90.0 %	.	90.0 %	90.0 %	90.0 %	90.0 %
QDC 30 M	%	CORR, SPECS& RECORDS COMP W/IN SCHED	.	80.0 %	.	80.0 %	80.0 %	80.0 %	80.0 %
QDD 30 M	%	PORT RADIO/ELEC UNITS OPERATIONAL	.	83.0 %	.	83.0 %	83.0 %	83.0 %	83.0 %
QDD 31 M	%	MOBILE RADIO/ELEC UNITS OPERATIONAL	.	83.0 %	.	83.0 %	83.0 %	83.0 %	83.0 %
QDE 30 M	%	FIXED RADIO/ELEC UNITS SVCD ON DAY	.	72.0 %	.	72.0 %	72.0 %	72.0 %	72.0 %

DEPT: 7S ELECTRICITY

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 75 ELECTRICITY  
PROGRAM 2531 RADIO ELECTRONIC COMM SVCS

		F/Y 1979-80 ***** FISCAL YEAR 1980-81 *****				***** FISCAL YEAR 1981-82 *****			
						-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
003	PERM SALARIES-CRAFT	257,082	303,093	303,093	142,522	368,663	368,663	401,574	98,481
010	OVERTIME	5,763	1,873	1,873	918	3,156	3,156	3,156	1,283
017	RETROACTIVE PERSONAL SERVICE	9,310	0	727	0	0	0	0	727-
020	TEMPORARY SALARIES	8,701	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	73,783	77,791	77,791	31,173	92,892	92,892	100,811	23,020
T O T A L: CATEGORY 01		354,639*	382,757*	383,484*	174,613*	464,711*	464,711*	505,541*	122,057*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	1,534	1,621	1,621	859	0	0	0	1,621-
109	OTHER CONTRACTUAL SERVICES	255	800	800	0	800	800	800	0
T O T A L: CATEGORY 10		1,789*	2,421*	2,421*	859*	800*	800*	800*	1,621-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
111	USE OF EMPL CARS	0	90	90	3	90	90	90	0
112	TRAVEL	104	200	200	60	200	200	200	0
120	OTHER SERVICES	74	435	435	43	385	435	385	50-
130	MATERIALS AND SUPPLIES	19,898	24,000	24,000	5,472	18,525	24,000	18,525	5,475-
140	FIXED CHARGES	649	765	765	0	0	0	0	765-
144	MEMBERSHIP DUES	56	75	75	43	85	85	85	10
146	RENTAL OF PROPERTY	1	36	36	0	36	36	36	0
T O T A L: CATEGORY 12		20,782*	25,601*	25,601*	5,621*	19,321*	24,846*	19,321*	6,280-
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES									
220	EQUIPMENT PURCHASE	0	1,711	78,516	0	3,600	3,600	3,600	74,916-
T O T A L: CATEGORY 24		0*	1,711*	78,516*	0*	3,600*	3,600*	3,600*	74,916-
T O T A L: PROJ/WK PHASE 00000		377,210*	412,490*	490,022*	181,093*	488,432*	493,957*	529,262*	39,240*
T O T A L: FND GROUP/FUND 01001		377,210*	412,490*	490,022*	181,093*	488,432*	493,957*	529,262*	39,240*
T O T A L: PROGRAM 2531		377,210*	412,490*	490,022*	181,093*	488,432*	493,957*	529,262*	39,240*

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CITY &amp; COUNTY OF SAN FRANCISCO

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OEPT: 75 ELECTRICITY

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

NSA  
DEPARTMENT  
PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE  
75 ELECTRICITY  
2531 RADIO ELECTRONIC COMM SVCS

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****					
		ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED			
CLASS.	TITLE	STZO. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
-----									
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	003 PERM SALARIES-CRAFT								
7367 A RADIO TECHNICIAN..	104281261	11	10	10	329,120	10	329,120	10	329,120
7368 A SENIOR RADIO TECHN	114781388	2	2	2	72,454	2	72,454	2	72,454
9999 A SALARY SAVINGS	0000 0000	0	0	0	32,911-	0	32,911-	0	0
T O T A L: OBJECT	003	13*	12*	12*	368,663*	12*	368,663*	12*	401,574*
T O T A L: PROJ/WK PHASE	00000	13*	12*	12*	368,663*	12*	368,663*	12*	401,574*
T O T A L: FND GROUP/FUND	01001	13*	12*	12*	368,663*	12*	368,663*	12*	401,574*
T O T A L: PROGRAM	2531	13*	12*	12*	368,663*	12*	368,663*	12*	401,574*



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CITY &amp; COUNTY OF SAN FRANCISCO

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## EQUIPMENT DETAIL

DEPT: 75 ELECTRICITY

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 75 ELECTRICITY  
 PROGRAM 2531 RADIO ELECTRONIC COMM SVCS

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
			COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
-----								
FNO GROUP/FUNO	01001 GENERAL FUNO							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
75002Z TRANSMISSION TEST SET		\$1,800	2	3,600	2	3,600	2	3,600
T O T A L: OBJECT	220		2*	3,600*	2*	3,600*	2*	3,600*
T O T A L: PROJ/WK PHASE	00000		2*	3,600*	2*	3,600*	2*	3,600*
T O T A L: FNO GROUP/FUNO	01001		2*	3,600*	2*	3,600*	2*	3,600*
T O T A L: PROGRAM	2531		2*	3,600*	2*	3,600*	2*	3,600*

Department: ELECTRICITY  
 Program: Radio Electronic Communication

Object Title and Explanation of Change

003 Permanent Salaries-Crafts

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$368,663	\$368,663	\$368,663	\$401,574

<u>Class</u>	<u>Title</u>	<u>No. of Posns.</u>	<u>Amount</u>
7367	Radio Technician	10	\$329,120
7368	Sr. Radio Tech.	2	72,454
		<u>12</u>	<u>\$401,574</u>

Both Levels

One Radio Technician position would be kept vacant during the Fiscal Year to achieve the salary savings.

010 Overtime

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,156	\$3,156	\$3,156	\$3,156

Both Levels

This amount is needed to provide emergency call-out for radio repairs for one Radio Technician for 20 days @ \$157.80.

Mayor's Comments

109 Other Contractual Services (other equipment maintenance)

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 800	\$ 800	\$ 800	\$ 800

Both Levels

This amount is required for the repair of frequency and deviation measuring equipment, test equipment, headsets etc. and other specialized equipment.

Mayor's Comments

Object Title and Explanation of Change

111 Auto Mileage

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 90	\$ 90	\$ 90	\$ 90

Both Levels

Funds are needed to provide for the use of personal cars in attending meetings of the Associated Public Safety Communications Officers to be held at various cities in Northern California and regional meetings, location yet to be determined. Request is made for 410 miles at 22c per mile.

112 Travel

<u>Low Level</u>	<u>High Level</u>	<u>Maint Level</u>	<u>Mayor's Rec.</u>
\$ 200	\$ 200	\$ 200	\$ 200

Both Levels

The amount is required to allow Department representative to attend meetings of the Northern California Chapter of the Associated Public Safety Communications Officers.

- (a) Meal allowance for fifteen (15) meetings. \$120
- (b) Special communications and engineering meetings.  
 Approximately five (5) meetings for two (2) representatives @ \$8 per person per meeting. 80  
 \$200

Mayor's Comments

Department: ELECTRICITYProgram: Radio Electronic CommunicationObject Object Title and Explanation of Change120 Other Services

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 385	\$ 385	\$ 435	* 385

Both Levels

This amount would be used to pay for freight charges for precision Meters required for FCC frequency checks sent and received from calibration labs and to the factory when repairs are needed. Also to maintain subscriptions to Federal Documents, publications, regulations and communications bulletins to obtain current status of Radio Communications developments, and other services not included in our line item budget.

Mayor's Comments130 Materials and Supplies

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$18,525	\$18,525	\$24,000	*18,525

Both Levels

The amount requested is the minimum needed to buy the following:

<u>Office Supplies</u>	\$ 305
<u>Communication Supplies</u>	17,545

These include materials and supplies necessary to maintain and repair Radio Electronic Communications equipment operated by City Departments like Police, Fire, Public Works, Public Health, Emergency Services, Sheriffs, Board of Supervisors etc.

Safety Supplies

These include personal safety supplies such as first-aid kits, face masks, rubber gloves, etc.

Small Tools

These include replacement materials for small hand tools as they wear out in the performance of normal work activity. Tools such as files, soldering guns, wrenches, sockets, drills, meters, etc.

(cont'd)

Object Object Title and Explanation of Change130 Materials and Supplies (cont'd.)Construction Materials \$ 50

These include cap screws, nuts, bolts, etc. necessary for the maintenance of special Radio equipment.

Fuels and Lubricants 300

These include fuels and lubricants needed for the emergency generators located at the Central Radio Station at Twin Peaks.

Mayor's Comments144 Membership Dues

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 85	\$ 85	\$ 85	*85

Both Levels

This amount is needed to pay the annual membership dues of one Senior Radio Technician and one Radio Technician at \$42.50 each in the Associated Public Safety Communications Officers, Inc. Continued membership is essential to the operation of the Department.

Mayor's Comments146 Rental of Property

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 36	\$ 36	\$ 36	*36

Both Levels

This amount is needed for the rental of space for four satellite receivers and/or transmitter locations for City and County Radio services. Satellite locations are the Bank of America, Presbyterian Medical Center, California Automobile Association and the Fairmont Hotel.

Mayor's Comments

Department: ELECTRICITYProgram: Radio Electronic CommunicationObject Object Title and Explanation of Change220 Equipment Purchase

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600

Both Levels

This amount is needed to purchase two (2) Transmission Test Sets, Halcyon model #701A-02 at \$1,800 each. This is required as a pair for servicing and maintaining levels of remote control Radio Electronic Communications equipment connected to land line or Microwave links.

Mayor's CommentsObject Object Title and Explanation of Change



1789

1789

M80-BUDGET REPRT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

\* PROGRAM LEVEL \*

OATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 8

## M 8 0 P R D G R A M S U M M A R Y 8 Y M A J D R C A T E G D R Y

MSA : 91 PUBLIC WDRKS, TRANSPORT &amp; COMMERCE

OEPT : 75 ELECTRICITY

PRDGRAM: 2532 PARKING METER MAINT&amp;REPAIR

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO OEPT	8,726	7,000	7,000	626	3,500	3,500	3,500	3,500-
GENERAL FUND UNALLOCATED	566,660	682,547	684,812	301,683	630,983	749,954	630,969	53,843-
TOTAL BUOGETED	575,386	689,547	691,812	302,309	634,483	753,454	634,469	57,343-
TOTAL PRDGRAM	575,386	689,547	691,812	302,309	634,483	753,454	634,469	57,343-
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR CDSTS	562,334	660,787	663,052	288,122	610,988	724,694	610,974	52,078-
CDNTRACTUAL SERVICES	450	500	500	482	500	500	500	0
DOTHER CURRENT EXPENDITURES	12,602	28,260	28,260	13,705	22,995	28,260	22,995	5,265-
TOTAL BUOGETEO	575,386	689,547	691,812	302,309	634,483	753,454	634,469	57,343-
TOTAL PRDGRAM	575,386	689,547	691,812	302,309	634,483	753,454	634,469	57,343-
* - - - - -								
PRDGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT PSDITIONS	27	26	26		22	26	22	4-
TOTAL BUOGETEO	27	26	26		22	26	22	4-
TOTAL PRDGRAM	27	26	26		22	26	22	4-

1790

1790

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE:

## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 75 ELECTRICITY  
 PROGRAM: 2S32 PARKING METER MAINT&REPAIR

--GOAL: TO EFFECTIVELY MAINTAIN AND REPAIR  
 PARKING METERS IN ORDER TO MAXIMIZE  
 REVENUES.

--OBJECTIVES: QEA TO ENSURE EFFECTIVE FIELD SERVICE AND  
 INSPECTION TO 80% OF THE CITY'S 15,800  
 PARKING METERS DAILY USING LESS THAN ONE  
 LABOR HOUR FOR EVERY 103 METERS SERVICED

OBJ DATE SPAN: 81/01-81/12

QEB TO ENSURE ACCURACY,DEPENDABILITY AND  
 INCREASE YRS OF SERVICE BY PERFORMING A  
 COMPLETE OVERHAUL IN THE SHOP TO 50% OF  
 THE PARKING METER MECHANISMS USING LESS  
 THAN .89 LABOR HOURS PER MECHANISM.

81/01-81/12

QEC TO COMPLETE 70% OF THE PARKING METER  
 POST DAMAGES, REPAIRS AND INSTALLATIONS  
 DAILY USING LESS THAN .85 LABOR HOURS  
 PER EACH OCCURRANCE.

81/01-81/12

TYPE T	OBJ/NEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-EFFECTIVENESS:									
QEA 30 D	% METERS SERVICED DAILY		85.0 %	85.0 %	.	65.0 %	65.0 %	80.0 %	65.0
QEB 30 D	% METERS OVERHAULED		50.0 %	50.0 %	.	40.0 %	40.0 %	50.0 %	40.0
QEC 30 M	% METER POST INSTALLED DAILY		70.0 %	70.0 %	.	70.0 %	70.0 %	70.0 %	70.0

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 75 ELECTRICITY

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 75 ELECTRICITY  
PROGRAM 2532 PARKING METER MAINT&REPAIR

F/Y 1979-80 \*\*\*\*\* FISCAL YEAP 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---									
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 01 PERSONAL SERVICES									
001	PEPM SALARIES-MISC	298,958	373,031	366,594	163,313	322,909	374,807	322,909	43,685A
003	PEPM SALARIES-CRAFT	120,750	143,330	143,330	67,397	159,679	188,754	159,679	16,349
016	IN LIEU SICK LEAVE	6,638	0	8,324	0	0	0	0	8,324-
017	PETROACTIVE PERSONAL SERVICE	14,124	0	378	0	0	0	0	378-
020	TEMPORARY SALARIES	5,525	9,290	9,290	3,286	0	11,053	0	9,290-
060	MANDATORY FRINGE BENEFITS	116,339	135,136	135,136	54,126	128,400	150,080	128,386	6,750-
TOTAL: CATEGORY	01	562,334*	660,787*	663,052*	288,122*	610,988*	724,694*	610,974*	52,078-
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	450	500	500	482	500	500	500	0
TOTAL: CATEGORY	10	450*	500*	500*	482*	500*	500*	500*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
120	OTHER SERVICES	0	85	85	53	50	85	50	35-
130	MATERIALS AND SUPPLIES	12,602	28,175	28,175	13,652	22,945	28,175	22,945	5,230-
TOTAL: CATEGORY	12	12,602*	28,260*	28,260*	13,705*	22,995*	28,260*	22,995*	5,265-
TOTAL: PROJ/WK PHASE	00000	575,386*	689,547*	691,812*	302,309*	634,483*	753,454*	634,469*	57,343-
TOTAL: FND GROUP/FUND	01001	575,386*	689,547*	691,812*	302,309*	634,483*	753,454*	634,469*	57,343-
TOTAL: PROGRAM	2532	575,386*	689,547*	691,812*	302,309*	634,483*	753,454*	634,469*	57,343-

DEPT: 75 ELECTRICITY

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 75 ELECTRICITY  
 PROGRAM 2532 PARKING METER MAINT&REPAIR

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	DEPARTMENTAL REQUESTS AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDEO NO. POSNS.	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
7243 A PARKING METER REPA	0762B0920		1	1	1	24,012	1	24,012	1	24,012
7444 A PARKING METER REPA	0677B0B1B		19	18	15	320,247	18	330,387	15	320,247
9999 A SALARY SAVINGS	0000 0000		0	0	0	21,350-	0	29,592-	0	21,350-
T O T A L: OBJECT	001		20*	19*	16*	322,909*	19*	374,807*	16*	322,909*
OBJECT	003 PERM SALARIES-CRAFT									
7215 A GENERAL LABORER SU	072180B70		1	1	1	22,707	1	22,707	1	22,707
7332 A MAINTENANCE MACHIN	0920B1114		5	5	4	116,301	5	145,376	4	116,301
7514 A GENERAL LABORER...	065580792		1	1	1	20,671	1	20,671	1	20,671
T O T A L: OBJECT	003		7*	7*	6*	159,679*	7*	188,754*	6*	159,679*
OBJECT	020 TEMPORARY SALARIES									
7215ED GEN. LABOR SUPERVI	072180B70		0	0	0	0	0	1,738	0	0
7332ED MAINT. MACHINIST -	0920B1114		0	0	0	0	0	8,310	0	0
7514EO GENERAL LABOR - AS	0655B0792		0	0	0	0	0	1,005	0	0
T O T A L: OBJECT	020		0*	0*	0*	0*	0*	11,053*	0*	0*
T O T A L: PROJ/WK PHASE	00000		27*	26*	22*	482,588*	26*	574,614*	22*	482,588*
T O T A L: FND GROUP/FUNO	01001		27*	26*	22*	482,588*	26*	574,614*	22*	482,588*
T O T A L: PROGRAM	2532		27*	26*	22*	482,588*	26*	574,614*	22*	482,588*



Department: ELECTRICITY  
Program: Parking Meter Maintenance and Repair

Object Title and Explanation of Change

001 PERMANENT SALARIES-MISCELLANEOUS

Low Level	High Level	Maint. Level	Mayor's Rec.
\$322,909	\$322,909	\$374,807	\$ 322,909

Class	Title	No. of Posns.	Amount
7243	Parking Meter Repairer Supv.	1	\$ 24,012
7444	Parking Meter Repairer	18	380,387
		19	<u>\$404,399</u>

Both Levels

Three Parking Meter Repairers would be laid off and one Parking Meter Repairer position would be kept vacant during the Fiscal Year for salary savings.

Mayor's Comments

003 PERMANENT SALARIES-CRAFTS

Low Level	High Level	Maint. Level	Mayor's Rec.
\$159,679	\$159,679	\$188,754	\$159,679

Class	Title	No. of Posns.	Amount
7215	General Laborer-Supv.	1	\$ 22,707
7332	Maintenance Machinist	5	145,376
7514	General Laborer	1	20,671
		<u>7</u>	<u>\$188,754</u>

Both Levels

One Maintenance Machinist would be laid off during the Fiscal Year.

Mayor's Comments

Object Title and Explanation of Change

101 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$ 500	\$ 500	\$ 500	\$ 500

Both Levels

This amount is required to furnish and launder protective clothing for the maintenance machinists. There is a memorandum of understanding with the machinists and painters labor organization for the City to furnish and launder protective clothing.

Mayor's Comments

120 OTHER SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$ 50	\$ 50	\$ 85	\$ 50

Both Levels

This amount is needed for the return of defective parking meter parts to the factory.

Mayor's Comments

130 MATERIALS AND SUPPLIES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$22,945	\$22,945	\$28,175	\$ 22,945

Both Levels

This amount is the minimum needed to buy the following items:

Office Supplies	\$ 270
Equipment Supplies	18,700

This is the minimum amount required to purchase replacement parts and decals for approximately 15,800

Parking Meters.

Plumbing Supplies

1,800

This amount is needed to purchase two (2) inch galvanized pipe for Parking Meter posts. There are 15,800 Parking Meter installations, and some are (cont'd)

Department: ELECTRICITYProgram: Parking Meter Maintenance and RepairObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES (cont'd.)Plumbing Supplies (cont'd.)

damaged by vehicles. Any recovered funds from damage go into the General Fund, not in this Department's. We use pipe in relocations, replacement and new installations.

\$ 100

Safety Supplies

This amount is needed to purchase safety supplies for our vehicles such as first-aid kits and replacement supplies. Personal supplies such as face masks, rubber gloves, etc. machinery guards, 3-wire grounding devices, etc.

375

Small Tools

This amount is necessary to purchase small tools that wear out, such as rammers, files, chisels, star drills, wrenches etc.

900

Construction Materials

This amount is needed to purchase cement and aggregates, lumber, hardware and painting supplies required for installing and maintaining the Parking Meters.

800

Basic Materials

This amount is needed to purchase replacements for damaged Parking Meter flanges, brass, stainless steel, aluminum and steel bars and sheets necessary for manufacture and repair of Parking Meters.

Mayor's CommentsObject Object Title and Explanation of Change

MBD-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 10

## MBD PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 75 ELECTRICITY

PRDGRAM: 2533 TRAFFIC SIGNAL MAINT&amp;REPAIR-DOE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	26,476	35,000	35,000	12,746	30,000	30,000	30,000	5,000-
GENERAL FUND UNALLOCATED	26,476-	35,000-	35,000-	12,746-	30,000-	30,000-	30,000-	5,000
TOTAL BUDGETED	0	0	0	0	0	0	0	0
TOTAL PRDGRAM	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	656,911	647,607	647,607	244,659	728,393	752,253	594,098	53,509-
CONTRACTUAL SERVICES	759	1,240	1,240	910	1,197	1,240	1,197	43-
OTHER CURRENT EXPENDITURES	53,442	51,658	51,658	18,219	52,807	52,807	46,137	5,521-
SERVICES OF OTHER DEPARTMENTS	6,330	11,444	11,444	10,015	25,893	25,893	13,543	2,099
RECOVERIES	717,442-	711,949-	711,949-	273,803-	808,290-	832,193-	654,975-	56,974
TOTAL BUDGETED	0	0	0	0	0	0	0	0
TOTAL PRDGRAM	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	21	21	21		22	21	18	3-
TOTAL BUDGETED	21	21	21		22	21	18	3-
TOTAL PRDGRAM	21	21	21		22	21	18	3-

MBO-BUDGET REPORT I03-C

RUN NBR: 80/I3/I3

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

\* PROGRAM LEVEL \*

DATE: 05/I4/81

FISCAL YEAR I98I-82

TIME: 09:07

OEPT PAGE:

## M B O P E R F O R M A N C E B U D G E T

MSA : 9I PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 75 ELECTRICITY  
 PROGRAM: 2533 TRAFFIC SIGNAL MAINT&REPAIR-DOE

--GOAL: TO EFFECTIVELY MAINTAIN TRAFFIC SIGNALS  
 ALONG WITH ASSOCIATED UNDERGROUND CABLES  
 ON A 24-HOUR BASIS TO PROVIDE FOR  
 EFFICIENT TRAFFIC FLOW.

--OBJECTIVES: QFA TO RELAMP 80% OF 924 INTERSECTIONS  
 YEARLY BY USING LESS THAN 2.0 LABOR  
 HOURS PER INTERSECTION TO REDUCE LAMP  
 OUTAGE COMPLAINTS 8Y 10%.

OBJ OATE SPAN: 8I/01-8I/I2

QFB TO RESPOND TO AND MAKE FIELO REPAIRS TO  
 95% OF COMPLAINTS AT INTERSECTIONS  
 WITHIN I HOUR.

8I/01-8I/I2

QFC TO PROVIDE SERVICE MAINTENANCE FOR 50%  
 (462) OF INTERSECTION CONTROLLERS AND  
 DISPATCHERS.

8I/0I-8I/I2

QFD TO REDUCE THE NUMBER OF COMPLAINTS  
 RECEIVED DUE TO CONTROLLER OR DISPATCHER  
 FAILURE OY 10%.

8I/0I-8I/I2

TYPE T	MEASURE	1979-80 ACTUAL	1980-8I REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O								

## -EFFECTIVENESS:

QFA 30 O	% INTERSECTIONS RELAMPED	.	80.0 %	.	70.0 %	70.0 %	70.0 %	70.0 %
QFO 30 D	% COMPLAINTS-RESPONSE IN I HOUR	.	95.0 %	.	85.0 %	85.0 %	95.0 %	85.0 %
QFC 30 O	% DISPATCHER/CONT CHANGED OR OVERHAULED	.	80.0 %	.	70.0 %	70.0 %	70.0 %	70.0 %
QFD 30 D	% COMPLAINTS RECEIVED	.	80.0 %	.	70.0 %	70.0 %	70.0 %	70.0 %



DEPT: 75 ELECTRICITY

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 75 ELECTRICITY  
PROGRAM 2533 TRAFFIC SIGNAL MAINT&REPAIR-DOE

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
DEPARTMENTAL REQUESTS--MAYOR'S RECOMMENDED--

[illegible]

## POSITION CLASSIFICATION DETAIL

DEPT: 75 ELECTRICITY

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 75 ELECTRICITY  
 PROGRAM 2533 TRAFFIC SIGNAL MAINT&REPAIR-00E

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
 REVISED DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL NO. POSNS.	REVISED NO. POSNS.	HIGH REQUEST NO. POSNS.	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	AMOUNT	AMOUNT
FND GROUP/FUND 0B099 WORK ORDER										
PROJ/WK PHASE 00000 PROJECT/WORK PHASE NOT APPLICABLE										
OBJECT 001 PERM SALARIES-MISC										
1150 A	GENERAL MANAGER, D	157301909	0	0	0	8,632	0	8,632	0	8,632
1446 A	SENIOR CLERK STENO	0560B0674	0	0	0	3,518	0	3,518	0	3,518
1452 A	STENOGRAPHIC SECRE	0647B0781	0	0	0	4,076	0	4,076	0	4,076
1630 A	ACCOUNT CLERK.....	0480B057B	0	0	0	3,017	0	3,017	0	3,017
1630 S	ACCOUNT CLERK	0480B057B	0	0	0	3,017	0	3,017	0	3,017
1632 S	SR ACCOUNT CLERK	0552B0664	0	0	0	3,311	0	3,311	0	3,311
1650 A	ACCOUNTANT.....	0605B0731	0	0	0	3,816	0	3,816	0	3,816
1652 A	SENIOR ACCOUNTANT.	073180882	0	0	0	4,603	0	4,603	0	4,603
5352 A	ELECTRICAL ENGINEE	06778081B	0	0	0	4,269	0	4,269	0	4,269
7123 A	MACHINE SHOP AND P	1062B12B5	0	0	0	6,707	0	6,707	0	6,707
7131 A	ELEC MAINT AND CON	1368B1658	0	0	0	11,290	0	11,290	0	11,290
9999 A	SALARY SAVINGS	0000 0000	0	0	0	3,608	0	3,608	0	3,608
T O T A L: OBJECT 001			0*	0*	0*	46,614*	0*	49,928*	0*	46,614*
OBJECT 003 PERM SALARIES-CRAFT										
2708 A	CUSTOOIAN.....	050080602	0	0	0	3,142	0	3,142	0	3,142
7238 A	ELECTRICIAN SUPERV	1174B1421	2	2	2	64,911	2	64,911	2	32,450
7258 A	MAINTENANCE MACHIN	098901197	0	0	0	6,248	0	6,248	0	6,248
7275 A	CABLE SPLICER SUPE	130481S80	0	0	0	18,048	0	18,048	0	18,048
7275 R	CABLE SPLICER SUPE	130481S80	0	0	0	18,048	0	18,048	0	18,048
7276 A	ELECTRICIAN SUPERV	130401580	0	0	0	18,048	0	18,048	0	18,048
7276 R	ELECTRICIAN SUPERV	1304B1580	0	0	0	18,048	0	18,048	0	18,048
730B A	CABLE SPLICER.....	1174B1421	1	1	1	32,456	1	32,456	1	32,456
7332 A	MAINTENANCE MACHIN	0920B1114	1	1	1	29,075	1	29,075	1	29,075
7338 B	ELECTRICAL LINE WO	1042B1261	2	2	2	60,319	2	60,319	2	60,319
7345 B	ELECTRICIAN.....	1042B1261	12	12	12	204,564	12	204,564	10	204,564
7346 B	PAINTER.....	0929B1125	2	2	2	59,452	2	59,452	1	29,726
7514 A	GENERAL LABORER...	0655B0792	1	1	1	20,671	1	20,671	0	0
9999 A	SALARY SAVINGS	0000 0000	0	0	0	3,549	0	3,549	0	29,227
T O T A L: OBJECT 003			21*	21*	22*	513,386*	21*	516,934*	18*	404,850*
OBJECT 020 TEMPORARY SALARIES										
7238EO	ELECTRICIAN SUPV.	1174B1421	0	0	0	0	0	2,398	0	0
7338EO	ELEC. LINE WORKER	1042B1261	0	0	0	0	0	2,397	0	0
7345EO	ELECTRICIAN - AS N	1042B1261	0	0	0	0	0	2,397	0	0
T O T A L: OBJECT 020			0*	0*	0*	0*	0*	7,192*	0*	0*
T O T A L: PROJ/WK PHASE 00000			21*	21*	22*	560,000*	21*	574,054*	18*	451,464*
T O T A L: FND GROUP/FUND 0B099			21*	21*	22*	560,000*	21*	574,054*	18*	451,464*
T O T A L: PROGRAM 2533			21*	21*	22*	560,000*	21*	574,054*	18*	451,464*

Department ELECTRICITYProgram: Traffic Signal Maintenance and Repair

## Object Title and Explanation of Change

## 001 PERMANENT SALARIES - MISCELLANEOUS

Low Level	High Level	Maint. Level	Mayor's Rec.	
\$46,614	\$46,614	\$49,928	* 46,614	
Class	Title	Salary	Traffic Share	Amount
1150	General Manager	\$43,159	20%	\$ 8,632
1446	Sr. Clerk Steno.	17,591	20%	3,518
1452	Steno Secretary	20,383	20%	4,076
1630	Account Clerk	15,085	20%	3,017
1630S	Account Clerk	(15,085)	(20%)	(3,017)
1632S	Sr. Account Clerk	16,556	20%	3,311
1650	Accountant	19,079	20%	3,816
1652	Sr. Accountant	23,019	20%	4,603
5352	Elect. Eng. Asst. II	21,349	20%	4,269
7123	MS & PM Supt.	33,538	20%	6,707
7131	Elect. Maint. & Const. Supt.	45,161	25%	11,290
				<u>\$50,222</u>

## Both Levels

This amount represents the indirect costs of the administrative salaries that are chargeable to the Traffic Signal Maintenance and Repair Program. At this level the 20% share of the Sr. Clerk Stenographer position would be reserved for salary savings. However, we are requesting for the reclassification of the 1630 Account Clerk position to that of a 1632 Sr. Account Clerk per letter dated Dec. 17, 1980 from Mr. Monte R. Mansir, Assistant Division Manager, Personnel, of the Civil Service Commission.

## Mayor's Comments

## 003 PERMANENT SALARIES-CRAFTS

Low Level	High Level	Maint. Level	Mayor's Rec.	
\$513,386	\$513,386	\$516,934	* 404,850	
Class	Title	Salary	# of Traffic Share	Amount
2708	Custodian	\$15,711	20%	\$ 3,142
7238	Elect. Supv. I	64,911	2	64,911
7258	Maint. Machinist	31,240	20%	6,248
	Supv. I			18,048
7275	Cable Splicer Supv. I	18,048		

## Object Title and Explanation of Change

## 003 PERMANENT SALARIES-CRAFTS (cont'd.)

Class	Title	Total Salary	# of Pos.	Traffic Share	Amount
7275R	Cable Splicer Supv. I	(\$ 18,048)			(\$ 18,048)
7276	Electrician Supv. II	18,048			18,048
7276R	Electrician Supv. II	18,049	1		18,049
7308	Cable Splicer	32,456	1		32,456
7332	Maint. Machinist	29,075	1		29,075
7338	Elect. Line Worker	60,319	2		60,319
7345	Electrician	204,564	12		204,564
7346	Painter	59,452	2		59,452
7514	General Laborer	20,671	1		20,671
			22		<u>\$516,935</u>

## Both Levels

This amount represents the costs of the actual number of positions working for Traffic Signal Maintenance plus the indirect costs of the administrative salaries. At this level, the 20% share of the custodian would be reserved for salary savings. The Cable Splicer Supervisor I is being reassigned full time at the Public Safety Wire Communications Network Program and the Electrician Supervisor II, full time at the Traffic Signal Maintenance and Repair Program. There would be no change in position and salary on this reassignment. The reassignment is necessary because of the nature of duties involved in the two positions.

## Mayor's Comments

The following positions are not funded: 5 Electricians, 1 Painter, and 1 Electrician Supervisor I. A 7% vacancy factor must also be maintained.

## 010 OVERTIME

Low Level	High Level	Maint. Level	Mayor's Rec.
\$22,913	\$22,913	\$30,315	\$22,913

## Both Levels

This amount will be used for 24 hr. service to maintain wire line safety equipment and response to complaints and damages.

## Mayor's Comments

1800

## LINE - ITEM EXPLANATIONS

1800

Department: ELECTRICITY

Program: Traffic Signal Maintenance and Repair

## Object Object Title and Explanation of Change

## 010 OVERTIME (cont'd.)

## OVERTIME FOR HOLIDAYS

## 7338-Electrical Line Worker

3 men X 8 hrs/holiday X 11 holidays= 264 hrs.  
 5/12 X 264 hrs. @ normal rate of \$19.73= \$2,170  
 7/12 X 264 hrs. @ premium rates of \$20.96= \$3,228  
 \$5,398

\*\*\$5,398 X 30%=

\$ 1,619

## 7345-Electrician

1st shift: 8 am to 3 pm= 7 hrs  
 1 man X 7hrs/holiday X 11 holidays=  
 77 hrs. @ normal rate of \$19.73/hr=

\$ 1,519

## Mayor's Comments

## OVERTIME FOR SATURDAYS AND SUNDAYS

## 7338-Electrical Line Worker

Sat.-3 men @ 8 hrs ea.=24 hrs.-15 hrs. to perm. sal.=9 hrs. OT  
 (3 hrs. normal rate + 6 hrs. premium rate)

3 hrs. X 52 Saturdays @ \$19.73/hr.= \$3,078  
 6 hrs. X 52 Saturdays @ \$20.96/hr.= \$6,540

Sun.-3 men @ 8 hrs. ea.=24 hrs.

10 hrs. X 52 Sundays @ normal rate \$19.73/hr.= 10,260  
 14 hrs. X 52 Sundays @ premium rate  
 of \$20.96/hr.= 15,259  
 \$35,137

\*\*\$35,137 X 30%=

\$10,541

## 7345-Electrician

Sat.-1 man @ 7 hrs. - 5 hrs. to permanent salary=2 hrs. OT (normal)  
 2 hrs. X 52 Sat. @ normal rate of \$19.73/hr.= \$ 2,052

Sun.-1 man @ 7 hrs.=7 hrs. O.T.

7 hrs. X 52 Sundays @ normal of \$19.73/hr.= 7,182

\$ 9,234  
 \$22,913

\*\*70% share goes to Public Safety Wire Communication Network.

## Mayor's Comments

## Object Object Title and Explanation of Change

## 109 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$ 1,197	\$ 1,197	\$ 1,197	\$1,197

## Both Levels

This amount represents the share for the maintenance of approximately 112 Fire Extinguishers and share for the scavenger service for Central Fire Alarm Station, Dept. of Electricity Shops and Administrative offices.

## Mayor's Comments

## 120 OTHER SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$ 4,716	\$ 4,716	\$ 4,716	\$4,716

## Both Levels

This amount represents the Traffic Signal Maintenance and Repairs share of the Department of Electricity's \$10,000 share of the Fire Department telephone bills. The increase is due to rate increases of the San Francisco Fire Department's telephone bill.

## Mayor's Comments

## 130 MATERIALS AND SUPPLIES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$48,091	\$48,091	\$48,091	\$41,421

## Both Levels

This amount is needed for the following:

Office Supplies \$ 120

Vehicle Parts/Supplies 660

This amount will provide tires & lubes for 13 Traffic Signal Maint. Trucks, 1 trailer mounted Compressor and a Trailer with Welder.

Traffic Signal Supplies \$47,136

This amount is required to provide for the supplies and replacement parts necessary for the efficient operation of 921 signalized intersections of Traffic Signals and associated underground control cables. These include major replacement parts, such as, steel poles, traffic signal heads, traffic controllers and routine maintenance and repair



Department: ELECTRICITYProgram: Traffic Signal Maintenance and RepairObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES (cont'd.)Both Levels (cont'd.)

parts like, lamps, switches, wire, conduits, etc.. This is the minimum amount necessary to provide adequate maintenance of the Traffic Signal System for Fiscal Year 1981-1982.

Household/Cleaning Supplies \$ 175

This amount is the percentage share in the cleaning and janitorial supplies required to supply and maintain three (3) buildings.

(1) The Department of Electricity building at 901 Rankin St.

(2) The Central Fire Alarm Station at 1003 Turk St.

(3) The Central Radio Station at Twin Peaks.

All are occupied by approximately 115 employees.

310 CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 3,530	\$ 3,530	\$ 3,530	\$3,530

Both Levels

This amount will be used to pay a percentage of the fuel, lube and repair costs for 3 plant vehicles which are used part time for Traffic Signal Maintenance.

Detail Truck (24 hour service) 231-509 50%

Cable Splicers Truck 231-601 50%

Labor Crew Truck 231-525 50%

Air Compressor 231-904 50%

Based on the recommendation of the Purchasing Department, approximately \$64,160 will be expended by the Department of Electricity for the Fiscal Year 1981-1982 for automotive maintenance, fuel and lube and cost of EDP processing.

Mayor's Comments330 LIGHT HEAT AND POWER

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$22,138	\$22,138	\$22,138	\$9,788

Object Object Title and Explanation of ChangeBoth Levels

This amount will be used to pay a percentage of the gas and electric services of the Department of Electricity offices and shops at 901 Rankin St., Central Fire Alarm Station and the Central Radio Station. \$87,138 has been recommended by the Bureau of Light, Heat and Power to cover our total electric and gas services for the Fiscal Year 1981-1982. The increase is due to a memorandum from the Mayor stating that all municipal Departments which use Hetch Hetchy Power will be billed at the same rate as the San Francisco Public Utilities Commission charges its other customers.

Mayor's Comments

Reduced to reflect actual Light, Heat and Power cost for 1981/82.

350 REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 225	\$ 225	\$ 225	\$225

Both Levels

This amount is needed for the blueprinting and mimeographing necessary in the maintenance and operation of our Traffic Signal System.

Mayor's Comments

MDD-BUDGET REPRT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PRDGRAM LEVEL \*

TIME: 09:07

DEPT PAGE:

## M B D PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPDRT &amp; COMMERCE

DEPT : 75 ELECTRICITY

PRDGRAM: 2534 DDE ADMIN&amp;SUPDRT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYDR'S RECDMM	COMP TO REVISED
* - - - - - PRDGRAM REVENUE SUMMARY: - - - - -								
GENERAL FUND REVENUES - CREDITED TO DEPT	22,256	0	0	865	0	0	0	0
GENERAL FUND UNALLOCATED	383,819	462,755	466,435	173,168	530,652	575,625	495,016	28,581
TOTAL BUDGETED	406,075	462,755	466,435	174,033	530,652	575,625	495,016	28,581
TOTAL PRDGRAM	406,075	462,755	466,435	174,033	530,652	575,625	495,016	28,581
* - - - - - PRDGRAM EXPENDITURE SUMMARY: - - - - -								
LABOR COSTS	302,172	339,515	339,743	156,517	370,486	407,259	370,486	30,743
CONTRACTUAL SERVICES	2,799	4,554	4,554	945	4,447	4,447	4,447	107
OTHER CURRENT EXPENDITURES	20,720	10,985	10,985	1,966	12,721	12,721	12,721	1,736
SERVICES OF OTHER DEPARTMENTS	80,384	107,701	111,153	14,605	142,998	151,198	107,362	3,791
TOTAL BUDGETED	406,075	462,755	466,435	174,033	530,652	575,625	495,016	28,581
TOTAL PRDGRAM	406,075	462,755	466,435	174,033	530,652	575,625	495,016	28,581
* - - - - - PROGRAM EMPLOYMENT SUMMARY: - - - - -								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	15	15	15		15	15	15	0
TOTAL BUDGETED	15	15	15		15	15	15	0
TOTAL PROGRAM	15	15	15		15	15	15	0

1803

1803

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 75 ELECTRICITY

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

OEPT PAGE: 11

## M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 75 ELECTRICITY  
 PROGRAM: 2534 OOE ADMIN&SUPPORT

\* -----\*

--GOAL: TO EFFECTIVELY MANAGE AND COORDINATE  
 ALL PROGRAMS AND ACTIVITIES OF THE  
 DEPARTMENT OF ELECTRICITY.

--OBJECTIVES: QGA TO ACCOMPLISH 90% OF THE DEPARTMENT  
 OBJECTIVES.

OBJ DATE SPAN: 81/01-81/12

QGB TO EFFECTIVELY COLLECT 50% OF ALL  
 DAMAGE CLAIMS INVOLVING TRAFFIC SIGNALS,  
 PARKING METERS AND POLICE FIRE ALARM  
 FACILITIES.

81/01-81/12

QGC TO BRING 100% OF THE DEPARTMENT'S  
 PERSONNEL ONTO POSITIVE POSTING.  
 FOR PAYROLL

81/01-81/12

* TYPE T	1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.

## -EFFECTIVENESS:

QGA 30 0 % OBJECTIVES ACCOMPLISHED	.	85.0 %	.	70.0 %	70.0 %	85.0 %	70.0 %
QGB 30 0 % DAMAGE CLAIMS COLLECTED	.	50.0 %	.	40.0 %	40.0 %	50.0 %	40.0 %
QGC 30 I % PERSONNEL ON POSITIVE POSTING	.	75.0 %	.	100.0 %	100.0 %	75.0 %	100.0 %

OEPT: 75 ELECTRICITY

DEPARTMENTAL EXPENOITURES  
BY CATEGORY AND OBJECT OF EXPENOITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 75 ELECTRICITY  
PROGRAM 2534 00E ADMIN&SUPPORT

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDEO-- AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUNO	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		177,409	216,330	203,129	90,491	240,273	253,224	240,273	37,144
003 PERM SALARIES-CRAFT		42,746	51,267	51,267	24,107	52,518	66,636	52,518	1,251
010 OVERTIME		0	0	0	0	1,380	1,380	1,380	1,380
016 IN LIEU SICK LEAVE		12,820	0	13,201	13,201	0	0	0	13,201-
017 RETROACTIVE PERSONAL SERVICE		7,332	0	228	0	0	0	0	228-
020 TEMPORARY SALARIES		1,544	1,862	1,862	659	0	2,254	0	1,862-
060 MANDATORY FRINGE BENEFITS		60,321	70,056	70,056	28,059	76,315	83,765	76,315	6,259
T O T A L: CATEGORY	01	302,172*	339,515*	339,743*	156,517*	370,486*	407,259*	370,486*	30,743*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	350	350	0	0	0	0	350-
109 OTHER CONTRACTUAL SERVICES		2,799	4,204	4,204	945	4,447	4,447	4,447	243
T O T A L: CATEGORY	10	2,799*	4,554*	4,554*	945*	4,447*	4,447*	4,447*	107-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
120 OTHER SERVICES		6,450	5,654	5,654	604	6,964	6,964	6,964	1,310
130 MATERIALS AND SUPPLIES		14,135	5,196	5,196	1,277	5,612	5,612	5,612	416
144 MEMBERSHIP DUES		135	135	135	85	145	145	145	10
T O T A L: CATEGORY	12	20,720*	10,985*	10,985*	1,966*	12,721*	12,721*	12,721*	1,736*
CATEGORY	30 SERVICES OF OTHER OEPTS								
303 REAL ESTATE		0	275	275	0	100	100	100	175-
310 CENTRAL SHOP		47,829	61,700	61,700	14,605	60,630	60,630	60,630	1,070-
311 PURCHASING-GEN OFC		9,499	10,593	10,593	0	10,947	10,947	10,947	354
312 CIVIL SERVICE		0	0	0	0	350	350	350	350
310 BUILDING REPAIR		548	12,200	15,652	0	4,000	12,200	4,000	11,652-
330 LIGHT HEAT&POWER		22,100	22,258	22,258	0	65,000	65,000	29,364	7,106
350 REPRODUCTION		408	675	675	0	675	675	675	0
365 CAO-INSURANCE AND RISK REOU		0	0	0	0	1,296	1,296	1,296	1,296
T O T A L: CATEGORY	30	80,384*	107,701*	111,153*	14,605*	142,998*	151,198*	107,362*	3,791-
T O T A L: PROJ/WK PHASE	00000	406,075*	462,755*	466,435*	174,033*	530,652*	575,625*	495,016*	28,581*
T O T A L: FNO GROUP/FUNO	01001	406,075*	462,755*	466,435*	174,033*	530,652*	575,625*	495,016*	28,581*
T O T A L: PROGRAM	2534	406,075*	462,755*	466,435*	174,033*	530,652*	575,625*	495,016*	28,581*



## POSITION CLASSIFICATION DETAIL

DEPT: 75 ELECTRICITY

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 75 ELECTRICITY  
 PROGRAM 2534 OOE ADMIN&SUPPORT

		F/Y 1979-80	F/Y 1980-81	***** FISCAL YEAR 1981-82 *****					
		ACTUAL	REVISED	----- DEPARTMENTAL REQUESTS -----		----- MAYOR'S RECOMMENDED -----			
CLASS.	TITLE	STZD. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
1150 A	GENERAL MANAGER, D 157381909	1	1	1	34,527	1	34,527	1	34,527
1424 A	CLERK TYPIST..... 046580560	2	2	2	29,231	2	29,231	2	29,231
1446 A	SENIOR CLERK STENO 056060674	1	1	1	14,073	1	14,073	1	14,073
1452 A	STENOGRAPHIC SECRE 0647B0781	1	1	1	16,307	1	16,307	1	16,307
1630 A	ACCOUNT CLERK..... 0480B0578	1	1	1	12,068	1	12,068	1	12,068
1630 S	ACCOUNT CLERK 0480B0578	0	0	1-	12,068-	0	0	1-	12,068-
1632 S	SR ACCOUNT CLERK 055280664	0	0	1	13,245	0	0	1	13,245
1650 A	ACCOUNTANT..... 060580731	1	1	1	15,263	1	15,263	1	15,263
1652 A	SENIOR ACCOUNTANT. 073180882	1	1	1	18,416	1	18,416	1	18,416
5246 A	RADIO ENGINEER.... 123781499	1	1	1	35,557	1	35,557	1	35,557
5352 A	ELECTRICAL ENGINEE 0677B0818	1	1	1	17,080	1	17,080	1	17,080
7123 A	MACHINE SHOP AND P 1062B1285	1	1	1	26,831	1	26,831	1	26,831
7131 A	ELEC MAINT AND CON 1368B1658	1	1	1	33,871	1	33,871	1	33,871
9999 A	SALARY SAVINGS 0000 0000	0	0	0	14,128-	0	0	0	14,128-
T O T A L:	OBJECT 001	12*	12*	12*	240,273*	12*	253,224*	12*	240,273*
OBJECT	003 PERM SALARIES-CRAFT								
2708 A	CUSTOOIAH..... 050080602	1	1	1	12,569	1	12,569	1	12,569
7258 A	MAINTENANCE MACHIN 098981197	1	1	1	24,992	1	24,992	1	24,992
7332 A	MAINTENANCE MACHIN 092081114	1	1	1	29,075	1	29,075	1	29,075
9999 A	SALARY SAVINGS 0000 0000	0	0	0	14,118-	0	0	0	14,118-
T O T A L:	OBJECT 003	3*	3*	3*	52,518*	3*	66,636*	3*	52,518*
OBJECT	020 TEMPORARY SALARIES								
7258 EO	MAINT. MACHINIST S 098981197	0	0	0	0	0	593	0	0
7332 EO	MAINT. MACHINIST - 092081114	0	0	0	0	0	1,661	0	0
T O T A L:	OBJECT 020	0*	0*	0*	0*	0*	2,254*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	15*	15*	15*	292,791*	15*	322,114*	15*	292,791*
T O T A L:	FND GROUP/FUNO 01001	15*	15*	15*	292,791*	15*	322,114*	15*	292,791*
T O T A L:	PROGRAM 2534	15*	15*	15*	292,791*	15*	322,114*	15*	292,791*

Object Object Title and Explanation of Change001 PERMANENT SALARIES-MISCELLANEOUS

Low Level	High Level	Maint. Level	Mayor's Rec.
\$240,273	\$240,273	\$253,224	\$240,273

Class	Title	No. of Pos.	Total Salary	Admn. Share	Amount
1150	General Manager	1	\$43,159	80%	\$34,527
1424	Clerk Typist	2	29,231	100%	29,231
1446	Sr. Clerk Steno.	1	17,591	80%	14,073
1452	Steno. Secretary	1	20,383	80%	16,307
1630	Account Clerk	1	15,085	80%	12,068
1630S	Account Clerk	(1)	(15,085)	(80%)	(12,068)
1632S	Sr. Account Clerk	1	16,556	80%	13,245
1650	Accountant	1	19,079	80%	15,263
1652	Sr. Accountant	1	23,019	80%	18,416
5246	Radio Engineer	1	35,557	100%	35,557
5352	Elect. Eng. Asst. II	1	21,349	80%	17,080
7123	Mach. Shop & PM Supt.	1	33,538	80%	26,831
7131	Elect. Maint. & Const. Supt.	1	45,161	75%	33,871
		<u>12</u>			<u>\$254,401</u>

Both Levels

The Senior Clerk Stenographer position would be vacated during the Fiscal Year to achieve the salary savings. We are re-classifying the 1630 Account Clerk position to that of a 1632 Sr. Account Clerk as per letter dated Dec. 17, 1980 from Mr. Monte Mansir, Assistant Division Manager-Personnel, Civil Service Commission.

\*\* The remaining 20% & 25% shares are charged to Traffic Signal Maintenance and Repair Program.

Mayor's Comments003 PERMANENT SALARIES-CRAFTS

Low Level	High Level	Maint. Level	Mayor's Rec.
\$52,518	\$52,518	\$66,636	\$52,518

Class	Title	No. of Pos.	Total Salary	Admn. Share	Amount
2708	Custodian	1	\$15,711	80%	\$12,569
7258	Maint. Mach. Supt.	1	31,240	80%	24,992
7332	Maint. Machinist	1	29,075	100%	29,075
		<u>1</u>			<u>\$66,636</u>

\*The remaining 20% shares are charged to Traffic Signal Maintenance

Object Object Title and Explanation of Change003 PERMANENT SALARIES-CRAFTS (cont'd.)Both Levels

The Custodian position would be kept vacant during the Fiscal Year 1981-1982 to achieve the salary savings.

Mayor's Comments010 OVERTIME

Low Level	High Level	Maint. Level	Mayor's Rec.
\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380

Both Levels

This amount is needed for emergency call out for plant security and emergency general repairs for one (1) 7332 Maintenance Machinist for 10 days @ \$138.00 per day.

Mayor's Comments109 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$ 4,447	\$ 4,447	\$ 4,447	\$ 4,447

Both Levels

The amount requested will be used for the following:

Maintenance & Repair-Office Equipment \$ 300

This will provide funds for the maintenance, repair and overhaul of twelve (12) typewriters and four (4) calculating machines.

Maintenance & Repair-Other Equipment \$ 600

This amount will service approximately 112 Fire Extinguishers.

Cleaning & Laundry Service \$1,000

This amount is required to rent "walk-on-mats" dust mops, rags and towels for the administration area at 901 Rankin St. and the Central Fire Alarm Station on Turk St. This amount is also required to furnish and launder protective clothing for one (1) Maintenance Machinist Supervisor, four (4) Maintenance Machinists and three (3) Painters based on a memorandum of understanding with the Machinists and Painters Labor organization. (cont'd.)

Department: ELECTRICITYProgram: AdministrationObject Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES (cont'd.)

Scavenger Service \$ 1,345  
This amount is needed to provide scavenger service for the Central Fire Alarm Station, the Department of Electricity Shop and Administrative offices.

Photostating and Photography \$ 50  
This amount is needed for the lithograph work required on the Annual Report, and for identification photographs of personnel working in the field.

Rental of Photocopying Equipment \$ 1,152  
This amount is needed for the rental of one Photocopy Machine at \$96.00 per month. This equipment is used by all divisions of this Department and is indispensable in our record keeping and filing system.

Mayor's Comments120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$6,964	\$6,964	\$6,964	\$ 6,964

Both Levels  
This amount will be used for the following:

Sewer Service Charges \$ 850  
This amount is the minimum that should be considered based on the prior years' expenditures.

Telephone 5,764  
This amount will provide for telephone service based on prior years' expenditures.  
Dept. of Electricity share of Fire Dept. telephone bills \$10,000  
Dept. of Electricity monthly bills for 12 month period 480  
\$10,480

Administration \$5,764  
Traffic 4,716

Postage \$ 300  
This is the minimum amount necessary to provide postage stamps and stamped envelopes for the Department and is based on the prior years' expenditures.

Other Current Expenses \$ 50  
This includes other services not included in our line item budget which are expected to cost the same as last years'.

Object Object Title and Explanation of ChangeMayor's Comments130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$5,612	\$5,612	\$5,612	\$ 5,612

Both Levels

This amount will be used for the following:

Office Supplies \$1,045  
These include all office supplies necessary in the operation of the Department.

Vehicle Parts \$1,340  
This amount is necessary to purchase tires and tubes for 46 vehicles, 2 trailer mounted compressors, 1 trailer with welder, 1 trailer mounted cable dolly and a fork lift. The vehicles vary from passenger vehicles to two ton trucks.

Household/Cleaning Supplies \$ 700  
This amount is needed for cleaning and janitorial supplies needed to maintain the three (3) buildings.  
(1) The D of E building at 901 Rankin St.  
(2) The Central Fire Alarm Station at 1003 Turk St.  
(3) The Central Radio Station on Twin Peaks,  
All are occupied by approximately 115 employees

Safety Supplies \$ 100  
This amount is needed for safety and personal supplies such as, rubber gloves, first aid kits, face masks, toe guards, etc.

Small Tools \$ 250  
This amount is needed for the replacement of hand tools and numerous small tools used in the maintenance of the Department.

Fuel & Lubricants \$ 400  
This amount is needed to supply fuels and lubricants used in the maintenance shops of the Department of Electricity

Other Materials & Supplies \$1,777  
This amount is needed for minor miscellaneous auto parts, power equipment parts, bearings, welding supplies, chemicals, repair parts for pneumatic tools and miscellaneous cleaning equipment.

Mayor's Comments

Department: ELECTRICITY  
 Program: Administration

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 145	\$ 145	\$ 145	*145

Both Levels

This amount will provide funds for annual membership dues in the International Municipal Signal Association and Associated Public Safety Communications Officers. Continued membership in both organizations is essential to the operation of the Department.

DMSA - General Manager & Supt. of Electrical Maint. & Const. \$60  
 APCO - General Manager and Radio Engineer 85  
\$145

Mayor's Comments

303 REAL ESTATE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 100	\$ 100	\$ 100	*100

Both Levels

This amount is budgeted on a contingency basis to reimburse the Real Estate Department for preparing leases and negotiating for new communications sites for the installation of Radio equipment and for the processing and renegotiation of existing leases. Present locations include, the Bank of America, Presbyterian Medical Center, California Automobile Association and the Fairmont Hotel. The amount requested is based on the recommendation of the Real Estate Dept.

Mayor's Comments

310 CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$60,630	\$60,630	\$60,630	*60,630

Both Levels

This amount is requested based on the recommendation of the Purchasing Department. (cont'd.)

Object Object Title and Explanation of Change

310 CENTRAL SHOPS (cont'd.)

Both Levels (cont'd.)

Maintenance and repair of automotive equipment \$27,500

This amount is necessary to make repairs to 33 vehicles, 5 emergency generators, 2 trailer mounted air compressors, 3 manhole pumps, 1 manhole blower and 1 fork lift.

Fuels and Lubes 35,880

This amount will supply fuels and lubricants for 33 vehicles, 3 emergency generators, 1 fork lift, 3 manhole pumps, 2 portable generators and 1 manhole blower.

EDP Processing \$ 780

This amount will cover the EDP processing involved. \$64,160

Administration \$60,630

Traffic 3,530

\$64,160

Mayor's Comments

311 PURCHASING-GENERAL OFFICE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$10,947	\$10,947	\$10,947	*10,947

Both Levels

This amount will provide 50% of the salary of one (1) Storekeeper.  
Salary \$ 8,587

Mandatory Fringe Benefits:

Retirement	\$1,459
Social Security	574
Health Service	291
Unemployment Insurance	34
Unemployment Ins. Adm.	2
	<u>2,360</u>
	<u>\$10,947</u>

Mayor's Comments



Department: ELECTRICITYProgram: AdministrationObject Object Title and Explanation of Change312 CIVIL SERVICE COMMISSION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 350	\$ 350	\$ 350	\$350

Both Levels

This amount is to provide funds for the fees of hearing officers and costs of preparing the records in the event of dismissing permanent employees. Section 6.06 of the Rules of the Civil Service Commission requires the Department to pay these costs.

Mayor's Comments318 BUILDING REPAIRS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 4,000	\$ 4,000	\$12,200	\$4,000

Both Levels

This amount is required to maintain and repair three (3) buildings at different sites:

- (1) Department of Electricity at 901 Rankin St.
- (2) Central Fire Alarm Station at 1003 Turk St.
- (3) Central Radio Station on Twin Peaks.

This amount is for necessary painting, repairing of roofs, replacing metal gutters, repairing of floors and any necessary plumbing work. The Central Radio Station has never been painted. The Department of Electricity building at 901 Rankin St. is badly in need of paint and the metal roof needs constant care. The tile roof at Central Fire Alarm station has been patched many times.

Mayor's Comments330 LIGHT, HEAT AND POWER

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$65,000	\$65,000	\$65,000	\$29,364

Both Levels

The amount of \$87,138 is recommended by the Bureau of Light, Heat and Power to provide for gas and electric services at the Dept. of Electricity offices and shops at 901 Rankin St., (cont'd.)

Object Object Title and Explanation of Change330 LIGHT HEAT AND POWER (cont'd.)Both Levels (cont'd.)

Central Fire Alarm Station and the Central Radio Station.

Electricity	\$62,570
-------------	----------

Gas	24,568
-----	--------

	<u>\$87,138</u>
--	-----------------

Administration	\$65,000
----------------	----------

Traffic	22,138
---------	--------

	<u>\$87,138</u>
--	-----------------

The increase is due to the memorandum from the Mayor stating that all Municipal Departments which use Hetch Hetchy power will be billed at the same rate the San Francisco Public Utilities Commission charges its other customers.

Mayor's Comments

Reduced to reflect actual Light, Heat and Power cost for 1981/82.

350 REPRODUCTION SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 675	\$ 675	\$ 675	\$675

Both Levels

The amount requested is to provide for the blueprinting and mimeographing necessary in the maintenance and operation of our Fire Alarm System, City and County Radio Systems and numerous other communications, alarm and signal systems in the Central Radio Station, Hall of Justice, Central Fire Alarm Office, Fire Stations, overhead and underground plant of the Department of Electricity throughout the City. Reproduction charges for the budget and our annual report are also included in this item.

Mayor's Comments

Department: ELECTRICITYProgram: AdministrationObject Object Title and Explanation of Change365 C.A.O.-INSURANCE AND RISK REDUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$ 1,296	\$ 1,296	\$ 1,296	<b>*1,296</b>

Both Levels

This amount is required to insure expensive test equipment which is used in our shop and also transported in City owned vehicles from job site to job site during normal maintenance and emergency repair procedures.

Sixteen (16) units at a total replacement cost of \$76,630  
 Seven of the sixteen are located at Central Fire Alarm Station.  
 The increase is due to greater replacement cost and seven (7) additional units being insured.

Mayor's CommentsObject Object Title and Explanation of Change

1811

1811

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 75 ELECTRICITY

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 13

## M B D P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 75 ELECTRICITY  
 PROGRAM: 2535 DEPT. CAPITAL PROJECTS

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLDCATED	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	71,300	71,300	0	0

RUN DATE: 05/13/81

DEPARTMENT REVENUE SUMMARY  
BY FUND

DEPT: 90 PUBLIC WORKS

SU8- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** 1980-81 ***** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	***** 1981-82 ***** HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMMENDED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5214	SIDEWALK FL MKTS	4,065	4,000	4,000	1,690	8,200	4,000	8,200
5231	SUOY BUS LIC	0	1,180,794	1,180,794	0	1,910,525	1,180,794	1,180,794
5242	GAS APPL OLR REG	0	200	200	174	0	200	0
5243	PLUNDERS REG	0	6,250	6,250	1,078	3,028	6,250	2,145
6021	SUOSTND HOUSING	0	0	0	74,978	0	0	0
7046	PARK METER COLL	16,065	0	0	0	0	0	0
7075	SURVEY FEE PU WK	750	5,000	5,000	0	0	0	0
7096	JURY SERVICES-CITY EMPLOYEES	61	0	0	0	1,400	5,000	1,400
7099	OTH GEN GVT CHAR	4,145	2,500	2,500	0	0	0	0
7201	PLANT OWNER	0	5,600	5,600	1,587	3,808	2,500	2,637
7202	ELEC INSP PERMIT	0	599,700	599,700	3,779	10,621	5,600	7,522
7203	SIGN INSP PERMIT	0	4,800	4,800	391,444	898,142	599,700	768,585
7210	BOILER INSPECTION	0	21,505	21,505	2,212	5,954	4,800	4,217
7212	STRUCTURAL ADDITION FEE	0	335	335	10,465	39,711	21,505	20,508
7217	DEMOLITION PERMIT	0	8,500	8,500	915	2,808	335	1,489
7218	ELEC SALE INSP F	0	85,500	85,500	840	2,978	8,500	2,109
7219	SUO SIDEWALK SPACE	0	0	0	71,769	112,960	85,500	80,000
7220	GARAGE DOOR COUPONS	0	1,710	1,710	3,646	0	0	0
7222	BOILER PERMIT	0	4,000	4,000	600	1,453	1,710	1,029
7223	BUILDING PERMIT	0	1,480,000	1,480,000	2,740	10,077	4,000	5,209
7224	POSTING NOTICES	0	1,000	1,000	726,290	1,803,010	1,480,000	1,451,129
7226	BLOG PLAN CHECK	0	750,000	750,000	380	1,048	1,000	742
7227	CURB RECON CHARG	1,922	2,000	2,000	377,580	978,068	750,000	787,186
7228	CHIM INSP PERMIT	0	12,000	12,000	1,010	17,000	2,000	17,000
7231	EXCA ST SIDEWALK	8	0	0	3,780	10,566	12,000	7,483
7232	RESIDEN INSP REP	0	78,000	78,000	0	0	0	0
7233	HOUSE MOVING	0	5,200	5,200	20,612	50,832	78,000	43,913
7234	RESIDEN REC REP	0	68,000	68,000	0	1,000	5,200	0
7235	ST HOUSE NUMBERS	0	5,100	5,100	29,196	87,544	68,000	56,271
7236	BLASTING APPLICA	12	0	0	1,744	4,681	5,100	3,315
7237	STREET SPACE	597,603	366,700	366,700	0	0	0	0
7239	MISC SER CH DPW	0	4,300	4,300	73,570	366,700	366,700	366,700
7241	DEBRIS DOVES	9,700	12,000	12,000	1,610	6,072	4,300	0
7242	SIDEWALK PERMIT	9,443	15,000	15,000	3,300	38,400	12,000	38,400
7243	PER PLAN CHE CHA	0	0	0	5,040	29,000	15,000	29,000
7244	PER PHONE BOOTH	119,949	125,000	125,000	230	0	0	0
7246	PLUMD FIX INSP	0	417,942	417,942	44,644	167,580	125,000	167,580
7249	MICROFILM	0	8,200	8,200	201,485	595,182	417,942	402,975
7250	MAT NET REV1 FEE	0	3,600	3,600	3,665	10,512	8,200	7,455
7299	OTH PU SA CHARGE	18,474	0	0	3,304	9,563	3,600	6,733
7899	MISC REVENUE	0	0	0	86	0	0	0
8999	MISCELLANEOUS SERVICES	0	0	0	9,470	0	0	49,910
					43	0	0	0



1813

8PREP REPORT 740

RUN DATE: 05/13/81

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1981-82

DEPT: 90 PUBLIC WORKS

1813

DEPARTMENT REVENUE SUMMARY  
8Y FUND

DEPT: 90 PUBLIC WORKS

SUB- OBJECT	REVENUE DESCRIPTION	1979-80 ACTUAL	***** ORIGINAL BUDGET	1980-81 REVISED BUDGET	***** 1ST 6 MDS ACTUAL	***** HIGH REQUEST	1981-82 MAINT LEVEL	***** MAYDR'S RECOMMENDED	C
GENERAL FUND REVENUES CREDITED TO DEPT:									
9693	SALE EQUIPMENT	16,400	0	0	0	0	0	0	
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		798,597	5,284,436	5,284,436	2,074,956	7,188,423	5,284,436	5,521,636	
* GENERAL FUND UNALLOCATED		8,522,006	8,971,699	9,358,920	1,926,461	10,993,763	13,454,349	12,231,349	

## SPECIAL FUND REVENUES 8Y FUND GROUP/FUND:

FG 02 SPECIAL REVENUE FUND GROUP  
FUND 091 GAS TAX FUND

5401	INTEREST EARNED	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,325,000	
6112	GAS TAX APP 725	3,081,879	3,178,300	3,178,300	1,297,628	3,117,200	3,178,300	2,754,000	
6113	GAS TAX APP C1	2,270,538	2,391,300	2,391,300	1,134,652	2,322,800	2,391,300	2,051,000	

*TOTAL SPEC FUND 091 CREDITED TO DEPT		5,352,417	7,069,600	7,069,600	2,432,280	6,940,000	7,069,600	6,130,000	
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## FUND 092 ROAD FUND

5401	INTEREST EARNED	0	200,000	200,000	0	200,000	200,000	175,000	
6023	WKS COMP DIS IND	7,929	0	0	0	0	0	0	
6111	MT VEH FUEL TAX	3,456,918	3,625,000	3,625,000	1,429,852	3,578,800	3,625,000	3,134,400	
6114	GAS TAX APP CTY	9,600	9,600	9,600	4,800	9,600	9,600	9,600	
7203	SIGN INSP PERMIT	50	0	0	0	0	0	0	
7238	MINOR DAMAGES	0	0	0	18,269	0	0	0	
7239	MISC SER CH DPW	132,303	48,000	48,000	0	48,000	48,000	48,000	
7299	OTH PU SA CHARGE	8,188	0	8,188	3,584	0	0	0	
7301	ST CLEAN ST HIWA	29,167	0	0	0	0	0	0	
7302	ST REPAIR ST HIWA	15,844	25,000	25,000	0	25,000	25,000	25,000	
7303	MINOR DAMA ROAD	54,567	30,000	30,000	27,927	30,000	30,000	30,000	
7304	DAMA TRAF SIGNAL	0	26,000	26,000	0	26,000	26,000	26,000	

*TOTAL SPEC FUND 092 CREDITED TO DEPT		3,714,566	3,963,600	3,971,788	1,484,432	3,917,400	3,963,600	3,448,000	
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**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT		9,066,983	11,033,200	11,041,388	3,916,712	10,857,400	11,033,200	9,578,000	
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* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		9,066,983	11,033,200	11,041,388	3,916,712	10,857,400	11,033,200	9,578,000	
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** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		18,387,586	25,289,335	25,684,744	7,918,129	29,039,586	29,771,985	27,330,985	
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MBO-BUDGET REPORT 101-C

RUN NBR: 80/13/13

DATE: 05/14/81

TIME: 09:07

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1981-82

DEPT: 90 PUBLIC WORKS

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DEPT PAGE:

## DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT: 90 PUBLIC WORKS

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----								
DIV : 01 GENERAL ADMINISTRATION								
NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
CITY HALL TELEPHONES	99,962	155,180	155,477	60,432	145,363	145,363	145,363	10,114-
OPW GENERAL ADMINISTRATION	0	799,296	0	0	0	0	0	0
TOTAL DIV 01	99,962	954,476	155,477	60,432	145,363	145,363	145,363	10,114-
DIV : 02 ARCHITECTURE								
NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
ARCHITECTURAL CONSULTATION SERVICES	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
TOTAL DIV 02	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
DIV : 03 BUILDING INSPECTION								
NO PROGRAM DEFINED	0	0	0	30	0	0	0	0
PERMIT PROCESSING AND ISSUANCE	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
CONSTRUCTION INSPECTION	2,016,076	2,377,345	2,388,537	820,564	2,880,195	2,730,396	2,581,288	192,751
PROPERTY CONSERVATION	1,138,636	1,373,003	1,373,003	476,359	1,662,698	1,564,403	1,524,054	151,051
TOTAL DIV 03	4,107,724	4,979,307	4,991,036	1,773,650	6,025,873	5,667,906	5,440,429	449,393
DIV : 04 BUILDING REPAIR								
NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
MAINTENANCE AND OPERATION OF BUILDINGS	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
TOTAL DIV 04	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571

H&amp;O-8UDGET REPORT 101-C

RUN N&amp;R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 2

## DEPARTMENTAL SUMMARY 8 Y PROGRAM

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT: 90 PUBLIC WORKS

* - - - - -	1979-80	1980-81	1980-81	1ST 6 MO	HIGH	MAINT	MAYOR'S	COMP TO
ORGANIZATION/PROGRAM TITLES	ACTUAL	ORIGINAL	REVISED	ACTUAL	REQUEST	LEVEL	RECONM	REVISED
* - - - - -								* - - - - -

## - - - - - P R O G R A M S - - - - -

## DIV : 06 ENGINEERING

NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
STREET USE CONTROL	0	1,192,087	1,192,087	268,225	1,350,643	953,634	1,350,243	158,156
SURVEYS AND MAPPING	0	291,619	291,619	156,729	259,964	311,194	259,964	31,655-
ENGINEERING CONSULTATION SERVICES	0	425,303	425,303	105,762	283,003	627,564	283,003	142,300-
TRAFFIC OPERATIONS AND PLANNING	1,253,950	3,194,443	3,194,443	541,285	3,243,600	3,702,768	3,138,372	56,071-
TOTAL DIV 06	1,253,950	5,103,452	5,103,452	1,072,001	5,137,210	5,595,160	5,031,582	71,870-

## DIV : 07 WATER POLLUTION CONTROL

NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
PUMPING AND TREATMENT	6,367,658	13,593,654	14,225,299	3,790,382	23,135,415	18,690,607	22,364,642	8,139,343
SEWER REPAIR AND OPERATION	2,808,229	3,945,748	3,967,629	1,370,390	4,558,398	5,189,820	4,262,755	295,126
PRETREATMENT AND USER CHARGE	191,789	1,073,360	1,429,753	334,385	1,403,932	1,659,521	1,359,959	69,794-
TRAINING - WATER POLLUTION CONTROL	0	1,320,060	1,320,060	382,854	1,166,944	1,426,777	1,126,009	194,051-
TOTAL DIV 07	9,367,676	19,932,822	20,942,741	5,878,011	30,264,689	26,966,725	29,113,365	8,170,624

## DIV : 08 STREET CLEANING AND PLANTING

NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
STREET CLEANING	5,110,010	5,284,719	5,899,737	1,970,096	7,722,001	7,871,656	6,955,582	1,055,845
STREET TREE & LANDSCAPE MAINTENANCE	191,438	1,062,005	1,189,540	410,622	1,427,700	1,340,298	1,336,657	147,117
MOBILE EQUIPMENT POOL	0	125,634	137,925	49,378	0	106,933	0	137,925-
TOTAL DIV 08	5,301,448	6,472,358	7,227,202	2,430,096	9,149,701	9,318,887	8,292,239	1,065,037

## DIV : 09 STREET REPAIR

NO PROGRAM DEFINED	0	0	0	0	0	0	0	0
STREET MAINTENANCE AND REPAIR	4,274,024	3,957,429	4,313,518	1,058,918	4,302,043	4,781,735	4,175,051	138,467-
ASPHALT PLANT	0	249,861	266,442	72,116	232,503	279,883	232,503	33,939-

1816

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MBO-BUDGET REPORT 101-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE:

## DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT: 90 PUBLIC WORKS

ORGANIZATION/PROGRAM TITLES	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## ----- PROGRAMS -----

DIV : 09 STREET REPAIR

BRIDGES AND TUNNELS	0	363,770	388,400	150,791	595,963	\$35,053	\$64,188	175,788
TOTAL DIV 09	4,274,024	4,571,060	4,968,360	1,281,825	\$,130,509	\$,596,671	4,971,742	3,382

## DEPARTMENT TOTALS:

BUDGETED OPERATING EXPENDITURES	27,755,262	45,222,157	46,627,485	13,796,140	\$9,304,275	56,738,710	\$6,444,350	9,816,865
NON-BUDGETED OPERATING EXPENDITURES	4,053,324	0	7,222,536	1,229,703	0	0	0	7,222,536
TOTAL OPERATING EXPENDITURES	31,808,586	45,222,157	53,850,021	15,025,843	59,304,275	56,738,710	56,444,350	2,594,329



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MBO-BUDGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* DIVISION LEVEL \*

TIME: 09:07

DEPT PAGE: 5

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9001 GENERAL ADMINISTRATION

* - - - - -	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED	* - - - - -
DIVISION REVENUE SUMMARY:									
GENERAL FUND UNALLOCATED	99,962	954,476	155,477	60,432	145,363	145,363	145,363	10,114-	
TOTAL BUDGETED	99,962	954,476	155,477	60,432	145,363	145,363	145,363	10,114-	
NON-BUDGETED OPERATING	678,440	0	538,638	2,372	0	0	0	538,638-	
TOTAL DIVISION	778,402	954,476	694,115	62,804	145,363	145,363	145,363	548,752-	* - - - - -
DIVISION EXPENDITURE SUMMARY:									
LABOR COSTS	1,609,563	4,929,639	4,929,512	1,863,751	4,951,308	4,951,308	4,951,308	21,796	
OVERHEAD	0	18,665	31,089	9,572	10,124	10,124	10,124	20,965-	
CONTRACTUAL SERVICES	104,121	77,200	79,456	29,376	103,590	77,200	103,590	24,134	
OTHER CURRENT EXPENDITURES	181,362	216,490	218,598	99,553	248,598	218,510	248,348	29,750	
EQUIPMENT/CAPITAL OUTLAY	15,772	47,870	47,870	2,336	12,051	47,520	9,701	38,169-	
SERVICES OF OTHER DEPARTMENTS	132,822	133,737	162,838	475	125,002	133,737	125,002	37,836-	
RECOVERIES	1,943,678-	4,469,125-	5,313,866-	1,944,631-	5,305,310-	5,293,036-	5,302,710-	11,176	
TOTAL BUDGETED	99,962	954,476	155,477	60,432	145,363	145,363	145,363	10,114-	
NON-BUDGETED OPERATING	678,440	0	538,638	2,372	0	0	0	538,638-	
TOTAL DIVISION	778,402	954,476	694,115	62,804	145,363	145,363	145,363	548,752-	* - - - - -
DIVISION EMPLOYMENT SUMMARY:									
AUTHORIZED POSITIONS:									
PERMANENT POSITIONS	11	0	0		0	0	0	0	
INTERDEPT WORK ORDER POSITIONS	99	108	108		107	108	107	1-	
TOTAL BUDGETED	110	108	108		107	108	107	1-	
TOTAL DIVISION	110	108	108		107	108	107	1-	

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MBO-BUDGET REPORT 102-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* DIVISION LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

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## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9002 ARCHITECTURE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
DIVISION REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
* -----								
DIVISION EXPENDITURE SUMMARY:								
LAEOR COSTS	1,405,575	247,433	2,213,114	730,201	501,354	346,120	501,354	1,711,760-
OVERHEAD	336	0	0	7,756	6,751	6,751	6,751	6,751
CONTRACTUAL SERVICES	19,263	23,200	23,530	6,620	17,700	23,200	17,700	5,830-
OTHER CURRENT EXPENDITURES	105,024	36,975	36,975	180,941	28,793	41,218	28,793	8,182-
EQUIPMENT/CAPITAL OUTLAY	487	0	0	0	1,250	0	1,250	1,250
SERVICES OF OTHER DEPARTMENTS	8,522	10,685	12,845	420	10,000	10,000	10,000	2,845-
RECOVERIES	1,539,207-	276,543-	2,244,714-	905,811-	522,256-	383,697-	522,256-	1,722,458
TOTAL BUDGETED	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
TOTAL DIVISION	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
* -----								
DIVISION CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	1,090,300	1,090,300	0	0
* -----								
DIVISION EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	51	52	52		51	52	51	1-
TOTAL BUDGETED	51	52	52		51	52	51	1-
TOTAL DIVISION	51	52	52		51	52	51	1-

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MBO-BUDGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

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DEPT PAGE: 7

\* DIVISION LEVEL \*

TIME: 09:07

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9003 BUILDING INSPECTION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MD ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
DIVISION REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	4,754,736	4,754,736	1,957,284	6,560,143	4,754,736	4,893,356	138,620
GENERAL FUND UNALLDCATED	4,107,724	224,571	236,300	183,634-	534,270-	913,170	547,073	310,773
TOTAL BUDGETED	4,107,724	4,979,307	4,991,036	1,773,650	6,025,873	5,667,906	5,440,429	449,393
NON-BUDGETED OPERATING	2,342,499	0	5,602,775	692,549	0	0	0	5,602,775-
TOTAL DIVISION	6,450,223	4,979,307	10,593,811	2,466,199	6,025,873	5,667,906	5,440,429	5,153,382-
* - - - - -								
DIVISION EXPENDITURE SUMMARY:								
LABOR COSTS	3,882,210	8,721,370	10,779,028	4,412,931	10,594,262	9,628,195	9,716,694	1,062,334-
OVERHEAD	0	550,225	1,054,709	465,726	836,043	836,043	701,142	353,567-
CONTRACTUAL SERVICES	5,519	60,050	10,050	3,616	27,682	63,050	15,065	5,015
OTHER CURRENT EXPENDITURES	98,332	133,168	133,168	37,016	201,917	134,006	173,892	40,724
EQUIPMENT/CAPITAL OUTLAY	4,024	47,365	12,365	464	20,112	47,365	13,928	1,563
SERVICES OF OTHER DEPARTMENTS	117,639	96,312	181,312	0	228,202	99,875	215,502	34,190
RECOVERIES	0	4,629,183-	7,179,596-	3,146,103-	5,882,345-	5,140,628-	5,395,794-	1,783,802
TOTAL BUDGETED	4,107,724	4,979,307	4,991,036	1,773,650	6,025,873	5,667,906	5,440,429	449,393
NDN-BUDGETED OPERATING	2,342,499	0	5,602,775	692,549	0	0	0	5,602,775-
TOTAL DIVISION	6,450,223	4,979,307	10,593,811	2,466,199	6,025,873	5,667,906	5,440,429	5,153,382-
* - - - - -								
DIVISION EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	135	0	0		0	0	0	0
INTERDEPT WORK ORDER POSITIONS	197	178	178		183	178	183	5
TOTAL BUDGETED	332	178	178		183	178	183	5
TOTAL DIVISION	332	178	178		183	178	183	5

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MBD-BUDGET REPDR 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

1820

DATE: 05/14/81

FISCAL YEAR 1981-82

\* DIVISION LEVEL \*

TIME: 09:07

DEPT PAGE:

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9004 BUILDING REPAIR

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - DIVISION REVENUE SUMMARY: - - - - - *								
GENERAL FUND UNALLOCATED	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
TOTAL BUDGETED	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
NON-BUDGETED OPERATING	133,455	0	683,637-	0	0	0	0	208,571
TOTAL DIVISION	3,483,933	3,166,932	2,513,830	1,279,998	3,407,338	3,404,406	3,406,038	683,637
* - - - - - DIVISION EXPENDITURE SUMMARY: - - - - - *								
LADOR COSTS	2,944,281	4,957,003	12,728,466	4,281,627	6,345,024	6,161,402	6,345,024	6,383,442-
OVERHEAD	0	410,632	668,806	323,793	385,001	512,271	385,001	283,805-
CONTRACTUAL SERVICES	269,969	322,568	322,568	150,373	301,422	264,331	301,422	21,146-
OTHER CURRENT EXPENDITURES	114,839	144,335	144,335	46,654	187,850	187,850	186,850	42,515
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	1,300	0	0	0
SERVICES OF OTHER DEPARTMENTS	21,389	55,325	55,325	11,578	115,478	115,478	115,478	60,153
RECOVERIES	0	2,722,931-	10,722,033-	3,534,027-	3,928,737-	3,836,926-	3,927,737-	6,794,296
TOTAL BUDGETED	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
NON-BUDGETED OPERATING	133,455	0	683,637-	0	0	0	0	208,571
TOTAL DIVISION	3,483,933	3,166,932	2,513,830	1,279,998	3,407,338	3,404,406	3,406,038	683,637
* - - - - - DIVISION CAPITAL EXPENDITURE SUMMARY: - - - - - *								
GENERAL FUND FM/CIP	0	0	0	0	1,744,390	1,744,390	988,534	988,534
* - - - - - DIVISION EMPLOYMENT SUMMARY: - - - - - *								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	177	0	0		0	0	0	0
INTERDEPT WORK ORDER POSITIONS	321	309	309		283	310	283	26-
TOTAL BUDGETED	498	309	309		283	310	283	26-
TOTAL DIVISION	498	309	309		283	310	283	26-



MBO-BUDGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WRKS

\* DIVISION LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

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## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9006 ENGINEERING

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DIVISION REVENUE SUMMARY:

GENERAL FUND REVENUES - CREDITED TO DEPT	798,597	529,700	529,700	117,672	628,280	529,700	628,280	98,580
GENERAL FUND UNALLOCATED	8,611,630-	6,459,448-	6,467,636-	2,962,383-	6,348,470-	5,967,740-	5,174,698-	1,292,938
SPECIAL FUND REVENUES - CREDITED TO DEPT	9,066,983	11,033,200	11,041,388	3,916,712	10,857,400	11,033,200	9,578,000	1,463,388-
TOTAL BUDGETED	1,253,950	5,103,452	5,103,452	1,072,001	5,137,210	5,595,160	5,031,502	71,870-
NON-BUDGETED OPERATING	193,379	0	448,429	99,436	0	0	0	448,429-
TOTAL DIVISION	1,447,329	5,103,452	5,551,881	1,171,437	5,137,210	5,595,160	5,031,502	520,299-

## DIVISION EXPENDITURE SUMMARY:

LABOR COSTS	8,402,986	2,862,003	13,380,819	4,417,571	6,206,647	6,398,197	6,072,741	7,308,078-
OVERHEAD	816	145,264	145,264	296,374	667,949	406,381	667,949	522,685
CONTRACTUAL SERVICES	68,476	1,820,545	1,848,117	127,432	296,201	1,098,773	296,201	1,551,916-
OTHER CURRENT EXPENDITURES	347,740	274,812	289,432	1,141,020	829,486	266,959	800,976	511,544
EQUIPMENT/CAPITAL OUTLAY	17,350	109,655	109,655	27,306	133,715	107,825	108,475	1,180-
SERVICES OF OTHER DEPARTMENTS	1,371,020	1,300,474	1,317,674	9,961	1,609,542	1,300,474	1,624,517	306,843
RECOVERIES	8,954,438-	1,409,301-	11,987,509-	4,947,663-	4,606,330-	3,983,449-	4,539,277-	7,448,232
TOTAL BUDGETED	1,253,950	5,103,452	5,103,452	1,072,001	5,137,210	5,595,160	5,031,582	71,870-
NON-BUDGETED OPERATING	193,379	0	448,429	99,436	0	0	0	448,429-
TOTAL DIVISION	1,447,329	5,103,452	5,551,881	1,171,437	5,137,210	5,595,160	5,031,582	520,299-

## DIVISION CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	0	0	1,046,000	1,046,000	352,000	352,000
SPECIAL FUND FM/CIP	404,000	597,500	597,500	0	3,950,000	3,950,000	100,000	497,500-

## DIVISION EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	288	296	296		274	296	271	25-
TOTAL BUDGETED	288	296	296		274	296	271	25-
TOTAL DIVISION	288	296	296		274	296	271	25-

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MBO-BUDGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

1822

DATE: 05/14/81

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\* DIVISION LEVEL \*

TIME: 09:07

## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9007 WATER POLLUTION CONTROL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - DIVISION REVENUE SUMMARY: - - - - - *								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
* - - - - - DIVISION EXPENDITURE SUMMARY: - - - - - *								
LABOR COSTS	6,621,999	18,466,332	19,579,305	7,515,992	24,213,460	20,945,495	22,961,891	3,382,586
OVERHEAD	0	1,355,185	2,107,602	717,718	1,689,584	2,095,801	1,589,747	517,855
CONTRACTUAL SERVICES	637,633	1,876,319	1,879,917	581,504	4,039,907	3,687,696	3,802,766	1,922,849
OTHER CURRENT EXPENDITURES	1,825,567	5,941,829	5,941,829	1,409,753	6,806,068	6,455,003	6,791,920	850,091
EQUIPMENT/CAPITAL OUTLAY	113,018	606,508	606,508	464	685,820	606,508	666,170	59,662
SERVICES OF OTHER DEPARTMENTS	169,459	1,052,867	1,052,867	635,557	5,166,113	3,870,828	5,011,356	3,958,489
RECOVERIES	0	9,366,218-	10,225,287-	4,982,977-	12,336,263-	10,694,606-	11,710,485-	1,485,198-
TOTAL BUDGETED	9,367,676	19,932,822	20,942,741	5,878,011	30,264,689	26,966,725	29,113,365	8,170,624
TOTAL DIVISION	9,367,676	19,932,822	20,942,741	5,878,011	30,264,689	26,966,725	29,113,365	8,170,624
* - - - - - DIVISION CAPITAL EXPENDITURE SUMMARY: - - - - - *								
SPECIAL FUND FM/CIP	0	0	0	0	660,000	660,000	660,000	660,000
* - - - - - DIVISION EMPLOYMENT SUMMARY: - - - - - *								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	227	0	0		0	0	0	0
INTERDEPT WORK ORDER POSITIONS	268	302	302		315	302	315	13
TOTAL BUDGETED	495	302	302		315	302	315	13
TOTAL DIVISION	495	302	302		315	302	315	13

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MSO-BUDGET REPORT 102-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* DIVISION LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

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## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9008 STREET CLEANING AND PLANTING

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - DIVISION REVENUE SUMMARY: - - - - - *								
GENERAL FUND UNALLDCATED	5,301,448	6,472,358	7,227,202	2,430,096	9,149,701	9,318,887	8,292,239	1,065,037
TOTAL BUDGETED	5,301,448	6,472,358	7,227,202	2,430,096	9,149,701	9,318,887	8,292,239	1,065,037
NON-BUDGETED OPERATING	41,920	0	1,097	0	0	0	0	1,097-
TOTAL DIVISION	5,343,368	6,472,358	7,228,299	2,430,096	9,149,701	9,318,887	8,292,239	1,063,940
* - - - - - DIVISION EXPENDITURE SUMMARY: - - - - - *								
LABOR COSTS	3,818,644	7,207,798	11,794,088	5,046,510	9,678,506	10,151,507	8,893,306	2,900,782-
OVERHEAD	0	258,452	1,188,957	411,067	535,054	501,700	506,692	682,265-
CONTRACTUAL SERVICES	419,324	432,211	439,891	166,237	117,304	505,140	117,304	322,587-
OTHER CURRENT EXPENDITURES	414,733	414,155	420,800	83,264	518,866	492,669	518,066	98,066
EQUIPMENT/CAPITAL OUTLAY	266,079	192,200	208,340	297	876,900	383,700	521,650	313,310
SERVICES OF OTHER DEPARTMENTS	382,668	1,675,297	1,679,290	594,293	2,659,054	2,468,592	2,557,054	877,764
RECOVERIES	0	3,707,755-	8,504,164-	3,871,572-	5,235,983-	5,264,421-	4,822,633-	3,681,531
TOTAL BUDGETED	5,301,448	6,472,358	7,227,202	2,430,096	9,149,701	9,318,887	8,292,239	1,065,037
NON-BUDGETED OPERATING	41,920	0	1,097	0	0	0	0	1,097-
TOTAL DIVISION	5,343,368	6,472,358	7,228,299	2,430,096	9,149,701	9,318,887	8,292,239	1,063,940
* - - - - - DIVISION EMPLOYMENT SUMMARY: - - - - - *								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	181	0	0		0	0	0	0
TEMPORARY POSITIONS	22	0	0		0	0	0	0
INTERDEPT WORK ORDER POSITIONS	211	248	248		262	288	248	0
TOTAL BUDGETED	414	248	248		262	288	248	0
TOTAL DIVISION	414	248	248		262	288	248	0

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M80-8UOGET REPORT 102-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

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DATE: 05/14/81

FISCAL YEAR 1981-82

\* DIVISION LEVEL \*

TIME: 09:07

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## DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPARTMENT : 90 PUBLIC WORKS

DIVISION : 9009 STREET REPAIR

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## DIVISION REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	4,274,024	4,571,060	4,968,360	1,281,825	5,130,509	5,596,671	4,971,742	3,382
TOTAL 8UOGETEO	4,274,024	4,571,060	4,968,360	1,281,825	5,130,509	5,596,671	4,971,742	3,382
NON-8UOGETEO OPERATING	1,999	0	698,323	0	0	0	0	698,323
TOTAL DIVISION	4,276,023	4,571,060	5,666,683	1,281,825	5,130,509	5,596,671	4,971,742	694,941

## DIVISION EXPENDITURE SUMMARY:

LABOR COSTS	3,148,369	4,440,301	5,372,958	1,687,018	4,644,057	4,989,846	4,644,057	728,901
OVERHEAD	0	82,982	623,560	158,833	226,472	226,475	226,472	397,088
CONTRACTUAL SERVICES	75,797	62,844	79,255	4,829	40,456	42,507	40,456	38,799
OTHER CURRENT EXPENDITURES	486,344	854,043	832,043	200,116	949,667	941,573	947,267	115,224
EQUIPMENT/CAPITAL OUTLAY	144,401	111,452	158,533	27,950	154,500	111,452	118,500	40,033
SERVICES OF OTHER DEPARTMENTS	419,113	1,289,831	1,309,831	350,460	1,597,005	1,851,020	1,474,238	164,407
RECOVERIES	0	2,270,393	3,407,820	1,147,381	2,481,648	2,566,202	2,479,248	928,572
TOTAL 8UOGETEO	4,274,024	4,571,060	4,968,360	1,281,825	5,130,509	5,596,671	4,971,742	3,382
NON-BUDGETED OPERATING	1,999	0	698,323	0	0	0	0	698,323
TOTAL DIVISION	4,276,023	4,571,060	5,666,683	1,281,825	5,130,509	5,596,671	4,971,742	694,941

## DIVISION EMPLOYMENT SUMMARY:

## AUTHORIZED POSITIONS:

PERMANENT POSITIONS	137	0	0	0	0	0	0	0
TEMPORARY POSITIONS	2	0	0	0	0	0	0	0
INTERDEPT WORK ORDER POSITIONS	139	108	108	101	108	101	101	7-
TOTAL 8UOGETEO	278	108	108	101	108	101	101	7-
TOTAL DIVISION	278	108	108	101	108	101	101	7-



MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 13

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 90 PUBLIC WORKS  
 PROGRAM: 0000 NO PROGRAM DEFINED

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO OEPT	798,597	5,284,436	5,284,436	2,074,956	7,188,423	5,284,436	5,521,636	237,200
GENERAL FUND UNALLOCATED	798,597-	5,284,436-	5,284,436-	2,074,926-	7,188,423-	5,284,436-	5,521,636-	237,200-
TOTAL BUDGETED	0	0	0	30	0	0	0	0
TOTAL PROGRAM	0	0	0	30	0	0	0	0

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	9,808,561	26,182,669	56,019,586	22,278,410	36,498,497	33,560,238	34,974,382	21,045,204-
OVERHEAD	1,152	0	0	7,575	0	0	0	0
CONTRACTUAL SERVICES	87,739	132,460	160,362	47,538	100,382	133,429	87,765	72,597-
OTHER CURRENT EXPENDITURES	452,764	305,051	319,671	1,195,592	410,118	344,446	378,725	59,054
EQUIPMENT/CAPITAL OUTLAY	17,837	12,353	12,353	1,074	68,460	48,053	45,953	33,600
SERVICES OF OTHER DEPARTMENTS	125,592	214,610	233,970	10,381	391,759	259,417	306,259	152,289
RECOVERIES	10,493,645-	26,647,143-	56,745,942-	23,540,540-	37,469,216-	34,345,583-	35,873,084-	20,872,858
TOTAL BUDGETED	0	0	0	30	0	0	0	0
TOTAL PROGRAM	0	0	0	30	0	0	0	0

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTERDEPT WORK ORDER POSITIONS	1,535	1,601	1,601		1,576	1,642	1,559	42-
TOTAL BUDGETED	1,535	1,601	1,601		1,576	1,642	1,559	42-
TOTAL PROGRAM	1,535	1,601	1,601		1,576	1,642	1,559	42-

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

```
MSA          91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT   90 PUBLIC WORKS
DIVISION     01 GENERAL ADMINISTRATION
PROGRAM      0000 NO PROGRAM DEFINED
```

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

[illegible]

OEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 19B1-B2

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 01 GENERAL ADMINISTRATION  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-B0 F/Y 19B0-B1 \*\*\*\*\* FISCAL YEAR 19B1-B2 \*\*\*\*\*  
 ----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL BUOGET	NO. POSNS.	REVISIO HIGH REQUEST	NO. POSNS.	AMOUNT	SERVICE MAINT. NO. POSNS.	LEVEL AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	0B999 OPW PERSONNEL FUNO												
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE												
OBJECT	001 PERM SALARIES-MISC												
1202 A	PERSONNEL CLERK...	0496B0596		0	3	3	29,17B	3	46,66B	3	29,17B		
1218 A	PAYROLL SUPERVISOR	0800B0966		0	1	1	0	1	25,212	1	0		
1220 A	PAYROLL CLERK	0519B0629		8	8	8	130,300	8	130,500	8	130,300		
1222 A	SENIOR PAYROLL AND	0570B06B8		1	3	3	38,912	3	53,872	3	35,912		
1224 A	PRINCIPAL PAYROLL	0631B0762		1	1	1	19,887	1	19,888	1	19,887		
1226 A	CHIEF PAYROLL AND	0728B087B		1	1	1	22,915	1	22,915	1	22,915		
1232 S	TRAINING OFFICER	0B22B0994		0	0	1	21,494	0	0	1	21,494		
1272 A	SENIOR DEPARTMENTA	1304B15B0		1	1	1	41,237	1	41,23B	1	41,237		
1402 A	JUNIOR CLERK.....	0374B044B		1	2	2	21,393	2	23,385	2	21,393		
1404 A	CLERK.....	044B80539		2	3	3	39,783	3	42,206	3	39,783		
1408 A	PRINCIPAL CLERK...	0611B0738		0	2	2	38,523	2	38,525	2	38,523		
1408 S	PRINCIPAL CLERK	0611B073B		0	0	1	0	0	0	1	0		
1410 A	CHIEF CLERK.....	0721B0B70		0	1	1	0	1	22,707	1	0		
1424 A	CLERK TYPIST.....	0465B0560		1	7	7	100,412	7	102,311	7	100,412		
1426 A	SENIOR CLERK TYPIS	0510B0614		3	6	6	96,152	6	96,152	6	96,152		
1444 A	CLERK STENOGRAPHER	04B5B05B3		1	0	0	0	0	0	0	0		
1446 A	SENIOR CLERK STENO	0560B0674		1	2	2	34,371	2	35,183	2	34,371		
1630 A	ACCOUNT CLERK.....	0480B0578		1	4	4	14,223	4	60,344	4	14,223		
1632 A	SENIOR ACCOUNT CLE	0552B0664		2	2	2	34,659	2	34,661	2	34,659		
1650 A	ACCOUNTANT.....	0605B0731		6	10	10	171,703	10	190,793	10	171,703		
1652 A	SENIOR ACCOUNTANT.	0731B08B2		3	4	4	92,07B	4	92,082	4	92,070		
1654 A	PRINCIPAL ACCOUNTA	08B2B1067		2	2	2	55,697	2	55,699	2	55,697		
1656 A	HEAD ACCOUNTANT...	1067B1291		0	2	2	67,389	2	67,391	2	67,389		
1658 A	CHIEF ACCOUNTANT..	1273B1S43		1	1	1	40,271	1	40,272	1	40,271		
1706 A	TELEPHONE OPERATOR	0446B0S36		12	9	8	55,714	9	125,257	9	55,714		
1708 A	SENIOR TELEPHONE O	04B9B0589		3	2	2	15,372	2	30,746	2	15,372		
1710 A	CHIEF TELEPHONE OP	0562B0677		1	1	1	B,835	1	16,BS9	1	B,835		
1720 A	DATA ENTRY OPERATO	0453B0546		0	2	2	0	2	28,501	2	0		
1720 S	DATA ENTRY OPERATO	0453B0546		0	0	1-	0	0	0	1-	0		
1721 A	SENIOR DATA ENTRY	0498B0S99		0	1	1-	0	0	0	1-	0		
1721 S	SR DATA ENTRY OPER	0498B0S99		0	0	1	37,296	1	37,297	1	37,296		
1B24 A	PRINCIPAL ADMINIST	11B081429		0	0	1	30,B24	0	0	1	30,824		
1B24 S	PRINCIPAL ADMINIST	11B081429		0	0	1	0	1	33,877	1	0		
1B25 A	MANAGEMENT ANALYST	1073B1298		1	1	2	0	2	48,023	2	0		
1842 A	MANAGEMENT ASSISTA	0762B0920		0	2	2	56,791	2	56,793	2	56,791		
1844 A	SENIOR MANAGEMENT	0B99B108B		0	2	2	31,266	2	31,268	2	31,266		
1B53 A	CONTROL CLERK, EOP	049BB0S99		0	2	2							

## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 01 GENERAL ADMINISTRATION  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
 DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL BUDGET NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	00999 DPW PERSONNEL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1855 A	SENIOR CONTROL CLE 0546D0658		0	1	1	17,173	1	17,174	1	17,173
1866 A	SYSTEMS AND PROCED 113181368		0	1	1	35,704	1	35,704	1	35,704
1872 A	PROGRAMMER ANALYST 0807D0975		0	1	1	25,447	1	25,447	1	25,447
1874 A	SENIOR PROGRAMMER 0929D1125		0	1	1	29,362	1	29,363	1	29,362
1926 A	SENIOR MATERIALS A 0617D0745		1	1	1	19,444	1	19,445	1	19,444
5174 A	ADMINISTRATIVE ENG 1316D1596		0	2	2	83,309	2	83,312	2	83,309
5182 A	DEPUTY DIRECTOR OF 1955B2377		0	1	1	51,025	1	62,040	1	51,025
5190 A	DIRECTOR OF PUBLIC 2319D2819		1	1	1	71,124	1	73,576	1	71,124
5192 A	ASSIGNMENT TO DIRE 1714B2084		1	1	1	54,392	1	54,393	1	54,392
5193 A	DEP DIRECTOR OF DP 1773D2156		1	1	1	56,270	1	56,272	1	56,270
5194 A	DEP DIRECTOR OF DP 1955B2377		1	1	1	62,039	1	62,040	1	62,039
5204 A	ASSISTANT CIVIL EN 0899D1088		0	1	1	0	1	28,396	1	0
5204 R	ASSISTANT CIVIL EN 0899D1088		0	1	1	0	0	0	1	0
5206 A	ASSOCIATE CIVIL EN 1062D1285		0	1	1	30,468	1	33,538	1	30,468
5206 R	ASSOCIATE CIVIL EN 1062D1285		0	0	1	0	0	0	1	0
5208 A	CIVIL ENGINEER.... 1226D1484		0	3	3	38,731	3	116,198	3	38,731
5208 R	CIVIL ENGINEER 1226D1484		0	1	1	0	0	0	1	0
5210 A	SENIOR CIVIL ENGIN 1381D1674		1	0	0	0	0	0	1	0
5266 A	ARCHITECTURAL ASSO 1008D1220		0	1	1	31,841	1	31,842	1	31,841
5362 A	CIVIL ENGINEERING 0677D0818		0	1	1	16,867	1	21,350	1	16,867
9999 A	SALARY SAVINGS 0000 0000		0	0	0	0	0	180,545-	0	0
9999GA	LESS I.D.W.O. ADJU 0000 0000		0	0	0	0	0	268,933-	0	0
TOTAL: OBJECT	001		60*	108*	107*	1,966,871*	108*	1,966,871*	107*	1,966,871*
TOTAL: PROJ/WK PHASE	00000		60*	108*	107*	1,966,871*	108*	1,966,871*	107*	1,966,871*
TOTAL: FND GROUP/FUND	00999		60*	108*	107*	1,966,871*	108*	1,966,871*	107*	1,966,871*
TOTAL: PROGRAM	0000		60*	108*	107*	1,966,871*	108*	1,966,871*	107*	1,966,871*



1829

1829

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 15

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2120 CITY HALL TELEPHONES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## PROGRAM REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	99,962	155,180	155,477	60,432	145,363	145,363	145,363	10,114-
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## PROGRAM EXPENDITURE SUMMARY:

LABOR COSTS	59,153	103,685	91,558	31,539	100,739	100,739	100,739	9,181
OVERHEAD	0	18,665	31,089	8,755	10,124	10,124	10,124	20,965-
OTHER CURRENT EXPENDITURES	26,443	32,460	32,480	20,138	34,500	34,500	34,500	2,020
EQUIPMENT/CAPITAL OUTLAY	14,366	350	350	0	0	0	0	350-

TOTAL BUDGETED	99,962	155,180	155,477	60,432	145,363	145,363	145,363	10,114-
TOTAL PROGRAM	99,962	155,180	155,477	60,432	145,363	145,363	145,363	10,114-

## PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	11	0	0		0	0	0	0
TOTAL BUDGETED	11	0	0		0	0	0	0
TOTAL PROGRAM	11	0	0		0	0	0	0

1830

1830

M80-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1981-82

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

OATE: 05/14/81

TIME: 09:07

DEPT PAGE: 10

## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2120 CITY HALL TELEPHONES

\* -----  
 --GOAL: TO PROVIDE ADEQUATE OPERATING SERVICES  
 ON THE CITY HALL TELEPHONE SYSTEM

--OBJECTIVES: LBO TO REDUCE THE COST OF LONG DISTANCE  
 TELEPHONE SERVICE BY \$36,000 FOR THE  
 550 EXCHANGE BY JUNE 30, 1982.

OBJ OATE SPAN: 81/01-81/12

TYPE T	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O								
* -----								
-COST:								
LBB 40 0	LONG DISTANCE TELEPHONE COST SAVINGS	.	\$0	\$0	\$36,000	\$36,000	\$36,000	\$36,000

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-B2

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 01 GENERAL ADMINISTRATION  
PROGRAM 2120 CITY HALL TELEPHONES

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-B1 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-B2 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-----									
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		44,768	81,665	71,865	22,611	79,921	79,921	79,921	8,056
010 OVERTIME		0	150	150	85	150	150	150	0
016 IN LIEU SICK LEAVE		0	0	279	0	0	0	0	279-
017 RETROACTIVE PERSONAL SERVICE		487	0	18	0	0	0	0	18-
060 MANDATORY FRINGE BENEFITS		13,898	21,870	19,246	8,843	20,668	20,668	20,668	1,422
T O T A L: CATEGORY	01	59,153*	103,685*	91,558*	31,539*	100,739*	100,739*	100,739*	9,181*
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		0	18,665	31,089	8,755	10,124	10,124	10,124	20,965-
T O T A L: CATEGORY	09	0*	18,665*	31,089*	8,755*	10,124*	10,124*	10,124*	20,965-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
120 OTHER SERVICES		0	5,160	5,160	0	4,000	4,000	4,000	1,160-
130 MATERIALS AND SUPPLIES		0	500	500	0	500	500	500	0
140 FIXED CHARGES		26,443	26,820	26,820	20,138	30,000	30,000	30,000	3,180
T O T A L: CATEGORY	12	26,443*	32,480*	32,480*	20,138*	34,500*	34,500*	34,500*	2,020*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220 EQUIPMENT PURCHASE		14,366	350	350	0	0	0	0	350-
T O T A L: CATEGORY	24	14,366*	350*	350*	0*	0*	0*	0*	350-
T O T A L: PROJ/WK PHASE	00000	99,962*	155,180*	155,477*	60,432*	145,363*	145,363*	145,363*	10,114-
T O T A L: FND GROUP/FUND	01001	99,962*	155,180*	155,477*	60,432*	145,363*	145,363*	145,363*	10,114-
T O T A L: PROGRAM	2120	99,962*	155,180*	155,477*	60,432*	145,363*	145,363*	145,363*	10,114-

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CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 01 GENERAL ADMINISTRATION  
 PROGRAM 2120 CITY HALL TELEPHONES

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
					NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1706 A TELEPHONE OPERATOR	044680536	8		0	0	0	0	0	0	0
1708 A SENIOR TELEPHONE O	048980589	2		0	0	0	0	0	0	0
1710 A CHIEF TELEPHONE OP	056280677	1		0	0	0	0	0	0	0
9999ZA POSITIONS NOT OETA	0000 0000	0		0	79,921	0	79,921	0	79,921	0
TOTAL: OBJECT	001	11*		0*	79,921*	0*	79,921*	0*	79,921*	0*
TOTAL: PROJ/WK PHASE	00000	11*		0*	79,921*	0*	79,921*	0*	79,921*	0*
TOTAL: FNO GROUP/FUNO	01001	11*		0*	79,921*	0*	79,921*	0*	79,921*	0*
TOTAL: PROGRAM	2120	11*		0*	79,921*	0*	79,921*	0*	79,921*	0*



## LINE - ITEM EXPLANATIONS

Department: 90-01 DFW General Administration

Program: 2120 City Hall Telephones

Fund: 01001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$79,921	\$79,921	\$79,921	*79,921

Both Levels - Funding at 90% of 6 existing positions. The balance plus 4 existing positions are supported by work order from the Department of Social Services as its share of the program cost. Position to be deleted is one 1706 Telephone Operator.

Mayor's Comments010 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$150	\$150	\$150	*150

Both Levels - Personnel costs for a 1706 Telephone Operator and a 1708 Senior Telephone Operator for duty on two election nights.

Mayor's CommentsObject Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$20,668	\$20,668	\$20,668	*20,668

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$10,124	\$10,124	\$10,124	*10,124

Low Level - Program's share of department overhead cost based on the 1981-82 DFW Indirect Cost Plan.

Mayor's Comments

LINE - ITEM EXPLANATIONSDepartment: 90-01 DPW General AdministrationProgram: 2120 City Hall TelephonesFund: 01001 General FundObject Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$4,000	\$4,000	\$4,000	* 4,000
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Both Levels - Printing of Centrex Telephone Directory, City and County of San Francisco.Mayor's Comments130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$500	\$500	\$500	* 500
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Both Levels - Miscellaneous office supplies.Mayor's CommentsObject Object Title and Explanation of Change140 FIXED CHARGES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$30,000	\$30,000	\$30,000	* 30,000
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Both Levels - Cost of City Hall Centrex plus related costs.Mayor's Comments

1835

1835

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

DEPT PAGE: 61

\* PROGRAM LEVEL \*

TIME: 09:07

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2615 DPW GENERAL ADMINISTRATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECDMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	799,296	0	0	0	0	0	0
TOTAL BUDGETED	0	799,296	0	0	0	0	0	0
NON-BUDGETED OPERATING	1,311,031	0	1,140,904	86,660	0	0	0	1,140,904-
TOTAL PROGRAM	1,311,031	799,296	1,140,904	86,660	0	0	0	1,140,904-
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,550,410	2,361,135	2,363,135	827,206	2,374,915	2,374,915	2,374,915	11,700
OVERHEAD	0	0	0	817	0	0	0	0
CONTRACTUAL SERVICES	104,121	77,200	79,456	29,376	103,590	77,200	103,590	24,134
OTHER CURRENT EXPENDITURES	154,919	184,010	186,118	79,415	214,098	184,010	213,840	27,730
EQUIPMENT/CAPITAL OUTLAY	1,406	47,520	47,520	2,336	12,051	47,520	9,701	37,819-
SERVICES OF OTHER DEPARTMENTS	132,822	133,737	162,838	475	125,002	133,737	125,002	37,036-
RECOVERIES	1,943,678-	2,004,306-	2,839,067-	939,625-	2,029,656-	2,817,382-	2,027,056-	12,011
TOTAL BUDGETED	0	799,296	0	0	0	0	0	0
NON-BUDGETED OPERATING	1,311,031	0	1,140,904	86,660	0	0	0	1,140,904-
TOTAL PROGRAM	1,311,031	799,296	1,140,904	86,660	0	0	0	1,140,904-
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:	39	0	0		0	0	0	0
INTERDEPT WORK ORDER POSITIONS								
TOTAL BUDGETED	39	0	0		0	0	0	0
TOTAL PROGRAM	39	0	0		0	0	0	0

1836

1836

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 60

## M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2615 OPW GENERAL ADMINISTRATION

--GOAL: TO PROVIDE ADEQUATE DEPARTMENTAL ADMINISTRATION AND GENERAL ADMINISTRATIVE SERVICES TO ALL UNITS OF THE DEPARTMENT INCLUDING FISCAL, ACCOUNTING, PERSONNEL AND CONTRACT STAFF SERVICES

--OBJECTIVES: LAA TO ACCOMPLISH 80 PERCENT OF DEPARTMENT'S OBJECTIVES.

OBJ DATE SPAN: 81/01-81/12

LAB TO PROCESS 100% OF OPW TIME CARDS WITHIN FIVE WORKING DAYS IN EACH QUARTER

81/01-81/12

LAF TO ACHIEVE 100% PCS/FAMIS INTERFACE INTO MONTHEND REPORTS.

81/01-81/12

TYPE T	MEASURE	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O								

## -EFFECTIVENESS:

LAA 31 I PERCENT OF OBJECTIVES ACHIEVED  
 LAF 33 M % PCS/FAMIS INTERFACED

.	80 %	.	85 %	85 %	85 %	.
.	.	.	100 %	100 %	100 %	.

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 01 GENERAL ADMINISTRATION  
PROGRAM 2615 OPW GENERAL ADMINISTRATION

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	08980 DPW ADMIN OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,148,376	1,866,102	1,867,102	606,546	1,886,950	1,886,950	1,886,950	19,040
010	OVERTIME	17,156	0	0	6,333	0	0	0	0
012	HOLIDAY PAY	0	0	0	37,552	0	0	0	0
016	IN LIEU SICK LEAVE	125	0	1,000	0	0	0	0	1,000-
017	RETROACTIVE PERSONAL SERVICE	48,745	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	38,681	0	0	8,049	0	0	0	0
060	MANDATORY FRINGE BENEFITS	297,327	495,033	495,033	168,726	407,965	407,965	407,965	7,060-
T O T A L: CATEGORY	01	1,550,410*	2,361,135*	2,363,135*	827,206*	2,374,915*	2,374,915*	2,374,915*	11,780*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	0	0	817	0	0	0	0
T O T A L: CATEGORY	09	0*	0*	0*	817*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	91,796	40,000	41,000	10,200	70,100	40,000	70,100	37,100
109	OTHER CONTRACTUAL SERVICES	12,325	37,200	38,456	19,176	25,490	37,200	25,490	12,966-
T O T A L: CATEGORY	10	104,121*	77,200*	79,456*	29,376*	103,590*	77,200*	103,590*	24,134*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	431	1,480	1,480	69	2,200	1,400	2,200	720
112	TRAVEL	333	1,150	1,150	0	900	1,150	650	500-
120	OTHER SERVICES	129,578	146,080	146,080	69,971	173,415	146,080	173,415	27,335
130	MATERIALS AND SUPPLIES	23,927	34,150	36,258	8,539	36,143	34,150	36,143	115-
140	FIXED CHARGES	0	0	0	18	0	0	0	0
144	MEMBERSHIP DUES	650	1,150	1,150	818	1,440	1,150	1,440	290
T O T A L: CATEGORY	12	154,919*	184,010*	186,118*	79,415*	214,090*	184,010*	213,840*	27,730*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	1,406	47,520	47,520	2,336	11,450	47,520	9,100	38,420-
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	601	0	601	601
T O T A L: CATEGORY	24	1,406*	47,520*	47,520*	2,336*	12,051*	47,520*	9,701*	37,817-



DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 01 GENERAL ADMINISTRATION  
PROGRAM 2615 DPW GENERAL ADMINISTRATION

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED-- AMOUNT	VS. REVISED BUDGET
-----									
FND GROUP/FUND	08980 DPW ADMIN OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY 30 SERVICES OF OTHER DEPTS									
303 REAL ESTATE		2,644	0	0	0	0	0	0	0
310 CENTRAL SHOP		1,560	3,028	3,028	475	2,111	3,028	2,111	917-
311 PURCHASING-GEN OFC		18,998	16,341	16,341	0	23,007	16,341	23,007	6,666
318 BUILDING REPAIR		29,870	0	6,225	0	1,000	0	1,000	5,225-
320 CONST. SERVICES		0	0	10,000	0	0	0	0	10,000-
340 CONTROLLER-DATA PROCESSING		78,622	112,868	125,744	0	97,484	112,868	97,484	28,260-
350 REPRODUCTION		1,128	1,500	1,500	0	1,400	1,500	1,400	100-
T O T A L: CATEGORY	30	132,822*	133,737*	162,838*	475*	125,002*	133,737*	125,002*	37,836-
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		1,943,678-	2,004,306-	2,839,067-	939,625-	2,829,656-	2,817,382-	2,827,056-	12,011
T D T A L: CATEGORY	39	1,943,678-	2,004,306-	2,839,067-	939,625-	2,829,656-	2,817,382-	2,827,056-	12,011*
T O T A L: PROJ/WK PHASE	00000	0*	799,296*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	08980	0*	799,296*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	2615	0*	799,296*	0*	0*	0*	0*	0*	0*

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 01 GENERAL ADMINISTRATION  
 PROGRAM 2615 OPW GENERAL ADMINISTRATION

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
 REVISED DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDATION -

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	08980 OPW ADMIN OVERHEAD FUNO											
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE											
OBJECT	001 PERM SALARIES-MISC											
1220 A	PAYROLL CLERK 051980629	8		0	0	0	0	0	0	0	0	0
1222 A	SENIOR PAYROLL ANO 0570B0688	1		0	0	0	0	0	0	0	0	0
1224 A	PRINCIPAL PAYROLL 0631B0762	1		0	0	0	0	0	0	0	0	0
1226 A	CHIEF PAYROLL ANO 0728B0878	1		0	0	0	0	0	0	0	0	0
1272 A	SENIOR DEPARTMENTA 1304B1580	1		0	0	0	0	0	0	0	0	0
1402 A	JUNIOR CLERK..... 0374B0448	1		0	0	0	0	0	0	0	0	0
1404 A	CLERK..... 0446B0539	2		0	0	0	0	0	0	0	0	0
1424 A	CLERK TYPIST..... 0465B0560	1		0	0	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS 0510B0614	3		0	0	0	0	0	0	0	0	0
1444 A	CLERK STENOGRAPHER 0485B0583	1		0	0	0	0	0	0	0	0	0
1446 A	SENIOR CLERK STENO 0560B0674	1		0	0	0	0	0	0	0	0	0
1630 A	ACCOUNT CLERK..... 0480B0578	2		0	0	0	0	0	0	0	0	0
1632 A	SENIOR ACCOUNT CLE 0552B0664	2		0	0	0	0	0	0	0	0	0
1650 A	ACCOUNTANT..... 0605B0731	1		0	0	0	0	0	0	0	0	0
1652 A	SENIOR ACCOUNTANT. 0731B0882	3		0	0	0	0	0	0	0	0	0
1654 A	PRINCIPAL ACCOUNTA 0882B1067	2		0	0	0	0	0	0	0	0	0
1658 A	CHIEF ACCOUNTANT.. 1273B1543	1		0	0	0	0	0	0	0	0	0
1825 A	MANAGEMENT ANALYST 1073B1298	1		0	0	0	0	0	0	0	0	0
1926 A	SENIOR MATERIALS A 0617B0745	1		0	0	0	0	0	0	0	0	0
5190 A	DIRECTOR OF PUBLIC 2319B2819	1		0	0	0	0	0	0	0	0	0
5192 A	ASSIGNMENT TO OIRE 1714B2084	1		0	0	0	0	0	0	0	0	0
5193 A	DEP DIRECTOR OF OP 1773B2156	1		0	0	0	0	0	0	0	0	0
5194 A	DEP DIRECTOR OF OP 1955B2377	1		0	0	0	0	0	0	0	0	0
5210 A	SENIOR CIVIL ENGIN 1381B1674	1		0	0	0	0	0	0	0	0	0
9999ZA	POSITIONS NOT OETA 0000 0000	0		0	0	0	1,886,950	0	1,886,950	0	1,886,950	0
T O T A L: OBJECT	001	39*		0*	0*	0*	1,886,950*	0*	1,886,950*	0*	1,886,950*	0*
T O T A L: PROJ/WK PHASE	00000	39*		0*	0*	0*	1,886,950*	0*	1,886,950*	0*	1,886,950*	0*
T O T A L: FNO GROUP/FUNO	08980	39*		0*	0*	0*	1,886,950*	0*	1,886,950*	0*	1,886,950*	0*
T O T A L: PROGRAM	2615	39*		0*	0*	0*	1,886,950*	0*	1,886,950*	0*	1,886,950*	0*

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 01 GENERAL ADMINISTRATION  
 PROGRAM 2615 DPW GENERAL ADMINISTRATION

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

EQUIP NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
			HIGH REQUEST COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
-----								
FND GROUP/FUND	08980 DPW ADMIN OVERHEAD FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
-----								
OBJECT	220 EQUIPMENT PURCHASE							
90101Z	WORD PROCESSING EQUIPMENT	\$32,000	0	0	1	32,000	0	0
90102Y	TYPEWRITERS	\$800	0	0	7	5,600	0	0
90103Z	INSTRUCTIONAL EQUIPMENT	\$1,500	0	0	1	1,500	0	0
90104Z	ELECTRONIC CALCULATORS	\$170	0	0	3	510	0	0
90105Z	LEGAL SIZE FILE CABINETS	\$400	0	0	3	630	0	0
90106Y	TYPEWRITER	\$350	0	0	1	350	0	0
90108Z	OFFICE EQUIPMENT	\$4,500	0	0	1	4,500	0	0
90109Z	TECHNICAL EQUIPMENT	\$2,000	0	0	1	2,000	0	0
90110Z	BOOKS/LIBRARY	\$430	0	0	1	430	0	0
90111Z	AIR CONDITIONER	\$350	1	350	0	0	0	0
90112Z	COMMUNICATION	\$2,000	1	2,000	0	0	0	0
90113Z	FILING CABINET	\$350	1	350	0	0	1	350
90114Z	OFFICE EQUIPMENT	\$7,930	1	7,930	0	0	1	7,930
90115Z	TECHNICAL EQUIPMENT	\$470	1	470	0	0	1	470
90116Z	BOOKS/LIBRARY	\$350	1	350	0	0	1	350
-----								
T O T A L: OBJECT	220		6*	11,450*	19*	47,520*	4*	9,100*
T O T A L: PROJ/WK PHASE	00000		6*	11,450*	19*	47,520*	4*	9,100*
T O T A L: FND GROUP/FUND	08980		6*	11,450*	19*	47,520*	4*	9,100*
T O T A L: PROGRAM	2615		6*	11,450*	19*	47,520*	4*	9,100*

Department: 90-01 DPW General AdministrationProgram: 2615 DPW General AdministrationFund: 08980 DPW Admin. Overhead FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,886,950	\$1,886,950	\$1,886,950	\$1,886,950

Both Levels - Funding of 83 positions including substitute positions of 1232 Training Officer (substituting 1720 Data Entry Operator and 1721 Senior Data Entry positions), 1408 Principal Clerk (substituting Clerk Stenographer position of Bureau of Engineering) and 1824 Principal Administrative Analyst (substituting 6331 Building Inspector position of Bureau of Architecture).

Mayor's Comments060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$487,965	\$487,965	\$487,965	\$487,965

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's CommentsObject Object Title and Explanation of Change100 PROFESSIONAL AND SPECIAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$78,100	\$78,100	\$40,000	\$78,100

Both Levels -

(a) Continuing contract for consultation services to implement and document non-labor data into the department's Payroll Control System (\$38,100);

(b) Continuing contract for consultation services on financial management, grants, revenues and procedures (\$40,000).

Mayor's Comments109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$25,490	\$25,490	\$37,200	\$25,490

Both Levels - Outside automobile maintenance (\$500), data processing maintenance (\$900), office equipment maintenance (\$1,950), copy machines (\$17,100), office machine rental (\$5,040).

Mayor's Comments

## LINE - ITEM EXPLANATIONS

Department: 90-01 DPW General Administration  
 Program: 2615 DPW General Administration  
 Fund: 08980 DPW Admin. Overhead Fund

## Object Object Title and Explanation of Change

## 111 AUTO MILEAGE

Low Level	High Level	Maint. Level	Mayor's Rec.
\$2,200	\$2,200	\$1,480	\$2,200

Both Levels - Reimburse employees for use of their personal vehicles on official business at a rate of 22¢ per mile for approximately 10,000 miles.

Mayor's Comments

## 112 TRAVEL

Low Level	High Level	Maint. Level	Mayor's Rec.
\$900	\$900	\$1,150	\$650

Both Levels -

(a) Travel outside City by Deputy Director for Engineering (\$500) and Deputy Director for Operations (\$150) and/or their staff members to attend seminars, conferences and meetings of special interest to their respective organizational function.

b) Routine travel by staff members of the general office (\$250).

Mayor's Comments

Item (a) as described above is approved.

## Object Object Title and Explanation of Change

## 120 OTHER CURRENT SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$173,415	\$173,415	\$146,080	\$173,415

Both Levels - Telephone services for all bureaus and offices of department (\$144,000), postage (\$13,760), subscriptions to periodicals and technical magazines (\$555), printing of stationery and miscellaneous forms (\$3,700), senior and executive management seminars and specially - designed course (\$10,000), other expenses (\$1,400).

Mayor's Comments

## 130 MATERIAL AND SUPPLIES

Low Level	High Level	Maint. Level	Mayor's Rec.
\$36,143	\$36,143	\$34,150	\$36,143

Both Levels - Office supplies (\$27,910), technical supplies (\$700), minor furnishing (\$400), vehicle parts and supplies (\$350), purchase and rental of tapes and film for DPW training courses (\$1,700), special automobile radio (\$500), fuel and lubricants (\$3,683), and other specialty items (\$900).

Mayor's Comments



Department: 90-01 DPW General Administration

Program: 2615 DPW General Administration

Fund: 08980 DPW Admin. Overhead Fund

Object Object Title and Explanation of Change144 MEMBERSHIP DUES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,440	\$1,440	\$1,150	\$1,440

Both Levels - Continuing memberships in the American Public Works Association and County Engineers Association of California.

Mayor's Comments220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$11,450	\$11,450	\$47,520	\$9,100

Both Levels -

2217 Electrical (\$350)

(a) One air conditioning unit for accounting office;

2220 Communications (\$2,000)

(a) One radio/transmitter for Deputy Director for Operations' automobile;

2260 Office (\$8,280)

(a) One filing cabinet (\$350);  
(b) One set office equipment (\$7,930);

2265 Technical (\$470)

(a) One set technical equipment;

2270 Books/Library (\$350)

(a) Miscellaneous technical publications and reference books.

Mayor's Comments

The air conditioning unit and radio/transmitter has been eliminated.

Object Object Title and Explanation of Change231 EQUIPMENT LEASE/PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$601	\$601		\$601

Both Levels - Lease purchase arrangement for IBM typewriter for accounting office.

Mayor's Comments310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$2,111	\$2,111	\$3,028	\$2,111

Both Levels - Maintenance and repair of motor vehicles.

Mayor's Comments311 PURCHASING - GENERAL OFFICE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$23,007	\$23,007	\$16,341	\$23,007

Both Levels - Personnel costs for a 1934 Storekeeper at the Maintenance Yard as provided by Purchaser.

Mayor's Comments

Department: 90-01 DPW General Administration  
 Program: 2615 DPW General Administration  
 Fund: 08980 DPW Admin. Overhead Fund

Object Object Title and Explanation of Change

318 BUILDING REPAIR

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,000	\$1,000		*1,000

Both Levels - Personnel costs for various crafts worker for minor repair work.

Mayor's Comments

340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$97,484	\$97,484	\$112,868	*97,484

Both Levels - Continuing services for the department's Payroll Control System and Management Information System.

Mayor's Comments

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,400	\$1,400	\$1,500	*1,400

Both Levels - Blueprinting and reproduction, including department annual report.

Mayor's Comments

Object Object Title and Explanation of Change

BPREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 02 ARCHITECTURE  
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MDS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-----									
FND GROUP/FUND	08981 DPW BUREAU OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
-----									
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	165,587	163,686	343,883	95,322	173,271	111,602	173,271	170,612-
010	OVERTIME	2,002	0	0	0	0	0	0	0
012	HOLIDAY PAY	35,073	0	0	21,474	0	0	0	0
017	RETROACTIVE PERSONAL SERVICE	20,085	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	42,180	0	0	483	0	0	0	0
060	MANDATORY FRINGE BENEFITS	64,065	42,682	89,983	29,948	44,800	28,060	44,800	45,175-
T O T A L:	CATEGORY 01	328,992*	206,368*	433,866*	147,227*	218,079*	140,462*	210,079*	215,787-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	336	0	0	0	0	0	0	0
T O T A L:	CATEGORY 09	336*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	19,263	23,200	23,530	6,620	17,700	23,200	17,700	5,830-
T O T A L:	CATEGORY 10	19,263*	23,200*	23,530*	6,620*	17,700*	23,200*	17,700*	5,830-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	1,984	4,000	4,000	993	3,000	4,000	3,000	1,000-
112	TRAVEL	0	400	400	0	0	400	0	400-
120	OTHER SERVICES	3,234	13,925	13,925	1,265-	6,500	13,925	6,500	7,425-
130	MATERIALS AND SUPPLIES	7,937	18,450	18,450	2,645	14,000	10,450	14,800	3,650-
144	MEMBERSHIP DUES	0	200	200	204	250	200	250	50
204	PRIOR YEAR W/O LOAD	91,869	0	0	178,364	0	0	0	0
T O T A L:	CATEGORY 12	105,024*	36,975*	36,975*	180,941*	24,550*	36,975*	24,550*	12,425-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	487	0	0	0	1,250	0	1,250	1,250
T O T A L:	CATEGORY 24	487*	0*	0*	0*	1,250*	0*	1,250*	1,250*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2,435	7,000	7,000	420	7,000	7,000	7,000	0



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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-B2

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 02 ARCHITECTURE  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-B0 F/Y 1980-B1 \*\*\*\*\* FISCAL YEAR 1981-B2 \*\*\*\*\*  
 REVISED ----- DEPARTMENTAL REQUESTS ----- MAYOR'S RECOMMENDED -

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL BUOGET	HIGH REQUEST NO. POSNS.	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	08981 OPW BUREAU OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
9999ZA POSITIONS NOT DETA	0000 0000		0	0	0	0	173,271	0	111,602
								0	173,271
T O T A L: OBJECT	001		0*	0*	0*	0*	173,271*	0*	111,602*
T O T A L: PROJ/WK PHASE	00000		0*	0*	0*	0*	173,271*	0*	111,602*
T O T A L: FND GROUP/FUND	08981		0*	0*	0*	0*	173,271*	0*	111,602*

FND GROUP/FUND 08999 DPW PERSONNEL FUND  
 PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE

OBJECT	001 PERM SALARIES-MISC								
B512 A GENERAL CLERK-TYPI	0473B0570	1	0	0	0	0	0	0	0
1402 A JUNIOR CLERK.....	0374B0448	1	1	0	0	0	0	1	11,691
1402HA JUNIOR CLERK	0374B0448	0	0	0	0	0	0	0	0
1406 A SENIOR CLERK.....	0503B0605	0	1	0	0	0	0	1	15,790
1406HA SENIOR CLERK	0503B0605	0	0	1	15,790	1	15,791	3	0
1424 A CLERK TYPIST.....	0465B0560	5	4	3	0	4	0	1	14,615
1424HA CLERK TYPIST	0465B0560	0	0	1	14,615	0	0	2	0
1444 A CLERK STENOGRAPHER	0485B0583	2	3	2	0	3	0	1	15,216
1444HA CLERK STENOGRAPHER	0485B0583	0	0	1	15,216	0	0	1	0
1446 A SENIOR CLERK STENO	0560B0674	1	1	1	0	1	17,591	1	0
1842 A MANAGEMENT ASSISTANT	0762B0920	1	1	1	0	1	24,011	1	0
1844 A SENIOR MANAGEMENT	0899B1088	0	0	1	0	0	0	0	0
1844HA SENIOR MANAGEMENT	0899B1088	0	0	1	28,395	1	20,396	1	28,395
5120 A ARCHITECTURAL ADMI	1008B1220	2	4	3	0	4	0	3	0
5120HA ARCHITECTURAL ADMI	1008B1220	0	0	1	31,841	0	0	1	31,841
5122 A ASSISTANT CITY ARC	1558B1890	1	1	1	0	1	0	0	0
5124 A CITY ARCHITECT....	1756B2135	1	1	0	0	1	55,723	1	55,723
5124HA CITY ARCHITECT	1756B2135	0	0	1	55,723	1	0	2	0
5260 A ARCHITECTURAL ASSI	0691B0834	2	2	2	0	2	0	5	0
5261 A ARCHITECTURAL ASSI	0777B0938	5	5	5	0	5	0	4	0
5265 A ARCHITECTURAL ASSO	0916B1109	4	4	4	0	4	0	2	0
5266 A ARCHITECTURAL ASSO	1008B1220	2	2	2	0	2	0	6	25,900
5268 A ARCHITECT.....	1109B1342	6	6	6	25,900	6	64,291	4	0
5270 A SENIOR ARCHITECT..	1220B1477	4	4	4	0	4	0	2	0
5273 A PRINCIPAL ARCHITECT	1375B1666	2	2	2	0	2	0	7	0
6331 A BUILDING INSPECTOR	1073B1298	9	7	7	0	7	0	7	0



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CITY &amp; COUNTY OF SAN FRANCISCO

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OEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-B2

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 02 ARCHITECTURE  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-B0 F/Y 1980-B1 \*\*\*\*\* FISCAL YEAR 1981-B2 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	ACTUAL		REVISED		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
			NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	08999 OPW PERSONNEL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
6331 R BUILDING INSPECTOR	107301298		0	0	1-	0	0	0	1-	0
6334 A CHIEF BUILDING INS	118081429		2	2	2	0	2	0	2	0
9999AA OTHER REDUCTIONS	0000 0000		0	0	0	0	0	79,993-	0	0
TOTAL: OBJECT	001		51*	52*	51*	199,171*	52*	137,502*	51*	199,171*
TOTAL: PROJ/WK PHASE	00000		51*	52*	51*	199,171*	52*	137,502*	51*	199,171*
TOTAL: FND GROUP/FUND	08999		51*	52*	51*	199,171*	52*	137,502*	51*	199,171*
TOTAL: PROGRAM	0000		51*	52*	51*	372,442*	52*	249,104*	51*	372,442*

## EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 02 ARCHITECTURE  
 PROGRAM 0000 NO PROGRAM DEFINED

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	LEVEL AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	08981 DFW BUREAU OVERHEAD FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
90204Z ACCUMULATOR		\$1,250	1	1,250	0	0	1	1,250
T O T A L: OBJECT	220		1*	1,250*	0*	0*	1*	1,250*
T O T A L: PROJ/WK PHASE	00000		1*	1,250*	0*	0*	1*	1,250*
T O T A L: FND GROUP/FUND	08981		1*	1,250*	0*	0*	1*	1,250*
T O T A L: PROGRAM	0000		1*	1,250*	0*	0*	1*	1,250*

## LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$173,271	\$173,271	\$111,602	\$173,271

Both Levels - Funding of 7 existing positions.Mayor's Comments060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$44,808	\$44,808	\$28,860	\$44,808

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.Mayor's Comments109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$17,700	\$17,700	\$23,200	\$17,700

Both Levels - Office equipment maintenance (\$1,200) and copy machine rental (\$16,500).Mayor's CommentsObject Object Title and Explanation of Change111 AUTO MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,000	\$3,000	\$4,000	\$3,000

Both Levels - Reimburse employees for use of their personal motor vehicles on official business at 22¢ per mile for approximately 13,650 miles.Mayor's Comments120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$6,500	\$6,500	\$13,925	\$6,500

Both Levels - Postage (\$4,200), subscriptions to architectural magazines (\$300), printing of forms, letterheads and envelopes (\$1,000) and other current expenses (\$1,000).Mayor's Comments

## LINE - ITEM EXPLANATIONS

Department: 90-02 DFW Architecture  
 Program: 0000 No Program Defined  
 Fund: 08981 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change

130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$14,800	\$14,800	\$18,450	\$14,800

Both Levels - Office supplies (\$6,000), technical supplies (\$2,000), vehicle parts and supplies (\$500), fuel and lubricants (\$5,500) and other miscellaneous items (\$800).

Mayor's Comments

144 MEMBERSHIP DUES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$250	\$250	\$200	\$250

Both Levels - Individual membership for City Architect in the American Institute of Architects as authorized by Section 16.6-9 of the Administrative Code.

Mayor's Comments

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,250	\$1,250		\$1,250

Both Levels - Purchase of time accumulators to monitor employees attendance in the expanded flextime work schedule program

Mayor's Comments

Object Object Title and Explanation of Change

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$7,000	\$7,000	\$7,000	\$7,000

Both Levels - Maintenance and repair of eight motor vehicles.

Mayor's Comments

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,000	\$3,000	\$3,000	\$3,000

Both Levels - Blueprinting and photography.

Mayor's Comments

M80-BUOGET REPORT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

OEPT PAGE: 12

## M 8 0 P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 90 PUBLIC WORKS  
 PROGRAM: 2121 ARCHITECTURAL CONSULTATION SERVICES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* -----								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
* -----								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	41,065	41,065	12,371	32,598	32,598	32,598	8,467
OVERHEAD	0	0	0	7,756	6,751	6,751	6,751	6,751
OTHER CURRENT EXPENDITURES	0	0	0	0	4,243	4,243	4,243	4,243
SERVICES OF OTHER DEPARTMENTS	0	685	685	0	0	0	0	685
TOTAL BUDGETED	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
TOTAL PROGRAM	0	41,750	41,750	20,127	43,592	43,592	43,592	1,842
* -----								
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	720,300	720,300	0	0



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M80-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WDRKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 16

## M 8 0 P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPDRT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2121 ARCHITECTURAL CDNSULATATIDN SERVICES

\* -----\*  
 --GOAL: TO PROVIDE EFFECTIVE CONSULTATION  
 SERVICES TO CITY DEPARTMENTS AND  
 COMMUNITY GROUPS

--OBJECTIVES: LCA TO COMPLETE STUDIES AND RESPOND TO 60%  
 OF THE REQUESTS FOR INFORMATION WITHIN  
 10 WORKING DAYS

OBJ DATE SPAN: 81/01-81/12

* TYPE T	1979-80	1980-81	1ST 6 MD	LDW	HIGH	MAINT	MAYDR'S
OBJ/MEAS D	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECDMM.
* M E A S U R E							

## -EFFECTIVENESS:

LCA 30 I % REQUEST RESPONSES W/IN 10 WKING DAYS

.	60 %	100 %	75 %	75 %	75 %	75 %
---	------	-------	------	------	------	------

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 02 ARCHITECTURE  
PROGRAM 2121 ARCHITECTURAL CONSULTATION SERVICES

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--  
HIGH SVC. MAINT. VS. REVISED  
REQUEST LEVEL AMOUNT BUDGET

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	04901 ARCH CONSULT SVCS								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	30,873	30,873	8,950	25,900	25,900	25,900	4,973-
	010 OVERTIME	0	0	0	910	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	10,192	10,192	2,511	6,698	6,698	6,698	3,494-
TOTAL: CATEGORY	01	0*	41,065*	41,065*	12,371*	32,598*	32,598*	32,598*	8,467-
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	0	0	7,756	1,341	1,341	1,341	1,341
	091 DIVISION OVERHEAD	0	0	0	0	5,410	5,410	5,410	5,410
TOTAL: CATEGORY	09	0*	0*	0*	7,756*	6,751*	6,751*	6,751*	6,751*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	120 OTHER SERVICES	0	0	0	0	4,243	4,243	4,243	4,243
TOTAL: CATEGORY	12	0*	0*	0*	0*	4,243*	4,243*	4,243*	4,243*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	310 CENTRAL SHOP	0	685	685	0	0	0	0	685-
TOTAL: CATEGORY	30	0*	685*	685*	0*	0*	0*	0*	685-
TOTAL: PROJ/WK PHASE	04901	0*	41,750*	41,750*	20,127*	43,592*	43,592*	43,592*	1,842*
TOTAL: FNO GROUP/FUND	01001	0*	41,750*	41,750*	20,127*	43,592*	43,592*	43,592*	1,842*
TOTAL: PROGRAM	2121	0*	41,750*	41,750*	20,127*	43,592*	43,592*	43,592*	1,842*

## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 02 ARCHITECTURE  
 PROGRAM 2121 ARCHITECTURAL CONSULTATION SERVICES

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO. RATE	NO. POSNS.	ACTUAL REVISED BUDGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO									
PROJ/WK PHASE	04901 ARCH CONSLT SVCS									
OBJECT	001 PERM SALARIES-MISC									
9999ZA POSITIONS NOT OETA	0000 0000		0	0	0	25,900	0	25,900	0	25,900
TOTAL: OBJECT	001		0*	0*	0*	25,900*	0*	25,900*	0*	25,900*
TOTAL: PROJ/WK PHASE	04901		0*	0*	0*	25,900*	0*	25,900*	0*	25,900*
TOTAL: FNO GROUP/FUNO	01001		0*	0*	0*	25,900*	0*	25,900*	0*	25,900*
TOTAL: PROGRAM	2121		0*	0*	0*	25,900*	0*	25,900*	0*	25,900*

## LINE - ITEM EXPLANATIONS

Department: 90-02 DPW Architecture  
 Program: 2121 Architectural Consultation Services  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$25,900	\$25,900	\$25,900	\$25,900

Both Levels - Funding at 73.9% of 5268 Architect.

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$6,698	\$6,698	\$6,698	\$6,698

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,341	\$1,341	\$1,341	\$1,341

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

Object Object Title and Explanation of Change091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$5,410	\$5,410	\$5,410	\$5,410

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4,243	\$4,243	\$4,243	\$4,243

Both Levels - Postage, printing and other miscellaneous services related to this program.

Mayor's Comments

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION  
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED DUDGET
FND GROUP/FUND 0B981 OPW BUREAU OVERHEAD FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
001	PERM SALARIES-MISC	0	171,809	870,105	295,464	249,614	131,773	249,614	620,491-
010	OVERTIME	0	0	0	2,705	0	0	0	0
012	HOLIDAY PAY	0	0	0	95,920	0	0	0	0
016	IN LIEU SICK LEAVE	0	0	100,000	14,916	0	0	0	100,000-
020	TEMPORARY SALARIES	0	0	0	127	0	0	0	0
040	FEES AND OTHER COMPENSATION	0	7,835	7,835	1,800	0	7,035	0	7,035-
060	MANDATORY FRINGE BENEFITS	0	43,803	224,465	99,040	64,550	34,076	64,550	159,915-
T O T A L: CATEGORY 01		0*	223,447*	1,202,405*	510,772*	314,164*	173,604*	314,164*	880,241-
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	0	10,050	10,050	3,616	23,672	10,050	11,055	1,005
T O T A L: CATEGORY 10		0*	10,050*	10,050*	3,616*	23,672*	10,050*	11,055*	1,005*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
112	TRAVEL	0	2,110	2,110	0	3,049	2,110	2,100	10-
120	OTHER SERVICES	0	34,725	34,725	11,509	50,511	34,725	34,725	0
130	MATERIALS AND SUPPLIES	0	54,130	54,130	15,350	73,407	54,130	62,249	8,119
140	FIXED CHARGES	0	3,000	3,000	18	3,000	3,000	3,000	0
144	MEMBERSHIP DUES	0	1,306	1,306	435	1,356	1,306	1,356	50
T O T A L: CATEGORY 12		0*	95,271*	95,271*	27,312*	131,323*	95,271*	103,430*	8,159*
CATEGORY 24 EQUIPMENT/CAPITAL PURCHASES									
220	EQUIPMENT PURCHASE	0	10,603	10,603	464	12,360	10,603	10,603	0
T O T A L: CATEGORY 24		0*	10,603*	10,603*	464*	12,360*	10,603*	10,603*	0*
CATEGORY 30 SERVICES OF OTHER DEPTS									
302	CITY ATTORNEY	0	0	0	0	22,000	0	22,000	22,000
310	CENTRAL SHOP	0	16,184	16,184	0	27,122	16,184	27,122	10,938
318	BUILDING REPAIR	0	0	0	0	12,000	0	10,000	10,000
340	CONTROLLER-OATA PROCESSING	0	562	562	0	15,500	562	12,000	11,438
350	REPRODUCTION	0	20,177	20,177	0	27,073	20,177	27,073	6,896



DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--

HIGH SVC. MAINT. VS. REVISED  
REQUEST LEVEL AMOUNT BUDGET

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	08981 DPW DUREAU OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL: CATEGORY	30	0*	36,923*	36,923*	0*	103,695*	36,923*	98,195*	61,272*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY	0		376,294-	1,355,252-	542,164-	585,214-	326,531-	537,447-	817,805
TOTAL: CATEGORY	39	0*	376,294-	1,355,252-	542,164-	585,214-	326,531-	537,447-	817,805*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	08981	0*	0*	0*	0*	0*	0*	0*	0*
FND GROUP/FUND	08983 DPW INTERDEPART SERVICE								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY	0		0	0	0	0	0	0	0
TOTAL: CATEGORY	39	0*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	08983	0*	0*	0*	0*	0*	0*	0*	0*
FND GROUP/FUND	08999 DPW PERSONNEL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC	0		3,335,957	4,580,666	2,096,922	4,133,840	3,786,161	3,802,211	778,455-
010 OVERTIME	0		41,000	41,000	18,446	44,280	41,000	44,280	3,280
020 TEMPORARY SALARIES	0		0	0	0	50,000	0	35,000	35,000
040 FEES AND OTHER COMPENSATION	0		7,835	7,835	0	0	7,835	0	7,835-
060 MANDATORY FRINGE BENEFITS	0		868,097	1,194,843	488,601	1,069,011	979,101	976,856	217,987-
TOTAL: CATEGORY	01	0*	4,252,889*	5,824,344*	2,603,969*	5,297,131*	4,814,097*	4,858,347*	965,997-
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY	0		4,252,889-	5,824,344-	2,603,939-	5,297,131-	4,814,097-	4,858,347-	965,997
TOTAL: CATEGORY	39	0*	4,252,889-	5,824,344-	2,603,939-	5,297,131-	4,814,097-	4,858,347-	965,997*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	30*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	08999	0*	0*	0*	30*	0*	0*	0*	0*
TOTAL: PROGRAM	0000	0*	0*	0*	30*	0*	0*	0*	0*

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 0000 NO PROGRAM DEFINED

		F/Y 1979-80 F/Y 1980-81		***** FISCAL YEAR 1981-82 *****		*****		*****	
		ACTUAL	REVISED	----- DEPARTMENTAL REQUESTS -----		----- MAYOR'S RECOMMENDED -----			
CLASS.	TITLE	STZD. RATE	NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.
					AMOUNT				
FND GROUP/FUND	089B1 OPW BUREAU OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
9999ZA POSITIONS NOT OETA	0000 0000	0	0	0	249,614	0	131,773	0	249,614
T O T A L: OBJECT	001	0*	0*	0*	249,614*	0*	131,773*	0*	249,614*
OBJECT	040 FEES AND OTHER COMPENSATION								
0740 A MEMBERS (8), BOARD	0015D0015	0	0	0	0	0	2,100	0	0
0750 A MEMBERS (5), ABATE	0015D0015	0	0	0	0	0	2,325	0	0
0760 A MEMBERS (16), SEIS	0015D0015	0	0	0	0	0	3,410	0	0
T O T A L: OBJECT	040	0*	0*	0*	0*	0*	7,835*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	249,614*	0*	139,608*	0*	249,614*
T O T A L: FND GROUP/FUND	089B1	0*	0*	0*	249,614*	0*	139,608*	0*	249,614*
FND GROUP/FUND	08999 DPW PERSONNEL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
6516 A SENIOR CLERK-TYPIS	055780671	1	1	1	17,512	1	17,976	1	17,512
1402 A JUNIOR CLERK.....	037480448	1	1	1	11,691	1	10,849	1	11,691
1408 A PRINCIPAL CLERK...	061180738	3	3	2	38,523	3	57,782	2	38,523
1408HA PRINCIPAL CLERK	061180738	0	0	1	19,261	0	0	1	19,261
1410 A CHIEF CLERK.....	072180870	1	1	1	0	1	22,618	1	0
1424 A CLERK TYPIST.....	0465B0560	20	15	15	160,434	15	216,019	15	160,434
1426 A SENIOR CLERK TYPIS	051080614	13	12	12	79,907	12	191,872	12	79,907
1426 S SR CLERK TYPIST	0510B0614	0	0	1	0	0	0	1	0
1444 A CLERK STENOGRAPHER	0485B0583	4	4	3	44,837	4	59,781	3	44,837
1444 S CLERK STENOGRAPHER	0485B0583	0	0	1-	0	0	0	1-	0
1444HA CLERK STENOGRAPHER	0485B0583	0	0	1	15,216	0	0	1	15,216
1446 A SENIOR CLERK STENO	056080674	5	5	3	33,617	5	83,939	3	33,617
1446HA SENIOR CLERK STENO	056080674	0	0	2	38,109	0	0	2	38,109
1626 A JUNIOR ACCOUNT CLE	0409B0491	1	0	0	0	0	0	0	0
1750 S MICROPHOTO TECHNIC	047180567	0	0	1	17,433	1	16,043	1	17,433
1752 A SENIOR MICROPHOTO	055480668	1	1	0	0	0	0	0	0
1829 A OPERATIONS ANALYST	076980929	0	0	1	25,114	1	21,082	1	25,114
1829HA OPERATIONS ANALYST	076980929	1	1	1	0	1	19,810	1	0
1840 A JUNIOR MANAGEMENT	063180762	1	1	1	0	1	0	1	0

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DEPT: 90 PUBLIC WORKS

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

		REVISED		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
		ACTUAL	BUOGET	HIGH REQUEST	SERVICE MAINT. LEVEL		
CLASS.	TITLE	STZB. RATE NO. POSNS.	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUND 00999 OPW PERSONNEL FUND							
PRBJ/WK PHASE 00000 PRBJ WK PH NBT APPLICABLE							
OBJECT 001 PERM SALARIES-MISC							
1042 A	MANAGEMENT ASSISTA	076200920	1	1	0	1	23,918
1044 A	SENIOR MANAGEMENT	089901000	1	1	28,395	1	28,395
1062 A	SYSTEMS AND PROCEO	085001027	1	1	0	1	26,700
4320 A	CASHIER I.....	046500560	1	1	14,615	1	14,615
5178 A	ASST SUPT, PRDPERT	149101009	1	1	47,214	1	47,214
5179 A	ASST SUPT, OUILBIN	147701791	1	1	46,744	1	46,744
5183 A	DEPUTY SUPT, OUILO	161001965	1	1	0	0	0
5183HA	DEPUTY SUPT, OUILO	161801965	0	0	51,953	1	51,953
5194 A	SUPT BLDG INSPECTI	104402242	1	1	0	0	0
5184HA	SUPT BLDG INSPECTI	104402242	0	0	58,515	1	58,515
5206 A	ASSOCIATE CIVIL EN	106201285	1	1	31,858	1	31,858
5206 R	ASSOCIATE CIVIL EN	106201285	0	0	0	0	0
5208 A	CIVIL ENGINEER....	122601484	6	6	193,658	6	193,658
5210 A	SENIOR CIVIL ENGIN	130101674	1	1	0	1	43,691
5210 S	SR CIVIL ENGINEER	130101674	0	0	0	0	0
5214 A	BUILDING PLANS ENG	134901634	1	1	42,647	1	42,647
5217HS	BUILDING CODE ANAL	131001580	0	0	41,446	0	41,446
5218 A	STRUCTURAL ENGINEE	134901634	2	2	82,050	2	82,050
5219 S	SENIOR STRUCTURAL	145001756	0	0	45,831	0	0
5256 A	MECHANICAL ENGINEE	122601484	1	1	38,731	1	38,731
5256 R	MECHANICAL ENGINEE	122601404	0	0	0	0	0
5286 A	ADMINISTRATOR, PRD	129001573	1	1	0	1	38,984
6236 A	OBILER INSPECTOR..	123701499	2	2	37,487	2	37,487
6236 S	OBILER INSPECTOR	123701499	0	0	0	0	0
6238 S	SR OBILER INSPECTO	129801573	0	0	41,055	0	41,055
6242 A	PLUMBING INSPECTOR	123701499	14	12	352,115	12	352,115
6242HA	PLUMBING INSPECTOR	123701499	1	1	39,123	1	39,123
6244 A	CHIEF PLUMBING INS	136201650	1	1	43,064	1	43,064
6248 A	ELECTRICAL INSPECT	115201394	25	23	708,703	23	708,703
6250 A	CHIEF ELECTRICAL I	126701535	1	1	40,062	1	40,062
6252 A	LINE INSPECTOR....	115201394	1	1	36,383	1	36,383
6262 A	PLAN CHECKER (ARCH	100801220	1	1	31,841	1	31,841
6266 A	SENIOR PLAN CHECKE	123201491	2	2	77,829	2	77,829
6270 A	RESIDENTIAL ENVIRON	079600961	13	13	321,073	13	321,073
6272 A	SENIOR RESIDENTIAL	085401032	2	2	53,869	2	53,869
6274 A	CHIEF RESIDENTIAL	094701147	1	1	29,936	1	29,936
6331 A	BUILDING INSPECTOR	107301290	47	41	880,797	41	880,797

OEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	ACTUAL	REVISED	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT
				NO. POSNS.	NO. POSNS.	NO. POSNS.	NO. POSNS.		
FNO GROUP/FUNO 08999 OPW PERSONNEL FUNO									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC								
6331 R	BUILDING INSPECTOR 1073B1298	0		0	1	33,878	0	0	1 33,878
6331A	BUILDING INSPECTOR 1073B1298	1		1	1	33,878	1	33,878	1 33,878
6333	SENIOR BUILDING IN 1125B1362	4		3	3	35,547	3	106,370	3 35,547
6334	CHIEF BUILDING INS 11B081429	3		3	3	111,889	3	111,889	3 111,889
6336	PROPERTY REHABILIT 1237B1499	2		2	2	0	2	74,310	2 0
9990	COMMUNITY LIAISON 0834B100B	3		2	2	0	2	52,414	2 0
9999	SALARY SAVINGS 0000 0000	0		0	0	0	0	40,858-	0 329,489-
9999AA	OTHER REDUCTIONS 0000 0000	0		0	0	0	0	1,461,065-	0 0
T O T A L: OBJECT 001		197*		178*	183*	4,133,840*	178*	3,786,161*	183* 3,802,211*
OBJECT	020 TEMPORARY SALARIES								
9999ZA	POSITIONS NOT OETA 0000 0000	0		0	0	50,000	0	0	0 35,000
T O T A L: OBJECT 020		0*		0*	0*	50,000*	0*	0*	0* 35,000*
OBJECT	040 FEES AND OTHER COMPENSATION								
0740	A MEMBERS (B), BOARD 00150001S	0		0	0	0	0	2,100	0 0
0750	A MEMBERS (S), ABATE 00150001S	0		0	0	0	0	2,325	0 0
0760	A MEMBERS (16), SEIS 00150001S	0		0	0	0	0	3,410	0 0
T O T A L: OBJECT 040		0*		0*	0*	0*	0*	7,835*	0* 0*
T O T A L: PROJ/WK PHASE 00000		197*		178*	183*	4,183,840*	178*	3,793,996*	183* 3,837,211*
T O T A L: FNO GROUP/FUNO 08999		197*		178*	183*	4,183,840*	178*	3,793,996*	183* 3,837,211*
T O T A L: PROGRAM 0000		197*		178*	183*	4,433,454*	178*	3,933,604*	183* 4,086,825*



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DEPT: 90 PUBLIC WORKS

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 0000 NO PROGRAM DEFINED

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
			COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
-----								
FND GROUP/FUND	08901 OPW DUREAU OVERHEAD FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
-----								
OBJECT	220 EQUIPMENT PURCHASE							
90331Z	TYPEWRITERS	\$1,000	0	0	3	3,000	0	0
90332Y	SWIVEL CHAIRS	\$7B	0	0	12	936	0	0
90333Z	SINGLE PEDESTAL METAL DESK	\$400	0	0	1	400	0	0
90334Z	BOOKCASE	\$106	0	0	1	106	0	0
90335Z	LETTER SIZE FILE CABINET	\$150	0	0	1	150	0	0
90336Z	LEGAL SIZE FILE CABINET	\$212	0	0	4	848	0	0
90337Z	WARDROBE CABINET	\$100	0	0	3	300	0	0
90338Z	BOOKS/LIBRARY	\$4,063	0	0	1	4,863	0	0
90339Z	OFFICE EQUIPMENT	\$2,360	1	2,360	0	0	1	603
90340Z	BOOKS/LIBRARY	\$10,000	1	10,000	0	0	1	10,000
T O T A L: OBJECT 220			2*	12,360*	26*	10,603*	2*	10,603*
T O T A L: PROJ/WK PHASE 00000			2*	12,360*	26*	10,603*	2*	10,603*
T O T A L: FND GROUP/FUND 00901			2*	12,360*	26*	10,603*	2*	10,603*
T O T A L: PROGRAM 0000			2*	12,360*	26*	10,603*	2*	10,603*



LINE - ITEM EXPLANATIONSDepartment: 90-03 DPW Building InspectionProgram: 0000 No Program DefinedFund: 08981 DPW Bureau Overhead FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$249,614	\$249,614	\$131,773	\$249,614

Both Levels - Funding of 8 positions including substitute position 5217 Building Code Analyst (substituting 5206 Associate Civil Engineer position).

Mayor's Comments

The 5206 Civil Engineer is unfunded to provide funding for the Building Code Analyst.

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$64,550	\$64,550	\$34,076	\$64,550

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$23,672	\$23,672	\$10,050	\$11,055

Both Levels - Office equipment maintenance (\$15,222), copy machine (\$3,000), realty service (\$3,450) and other contractual services (\$2,000)

Mayor's Comments

Funded at a maintenance level, which includes an inflation adjustment.

Object Object Title and Explanation of Change112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,049	\$3,049	\$2,110	\$2,100

Both Levels -

(a) One to attend International Conference of Building Officials conference at Indianapolis, Indiana, October 3-9, 1981; \$700 airfare, \$20 local transportation, \$350 registration, \$25 per diem 7 days (\$1,245);

(b) Two to attend Structural Engineers Association of California Conference at Coronado, California, September 10-12, 1901; \$270 airfare, \$20 local transportation, \$160 registration, \$25 per diem 3 days 2 persons (\$600);

(c) One to attend California Chapter of International Conference of Building Officials conference at Sacramento, California February 17-20, 1982; \$44 airfare, \$20 local transportation, \$80 registration, \$25 per diem 4 days (\$244);

(d) One to attend National Fire Protection Association, International conference, Toronto, Canada, November 5-8, 1981, \$610 airfare, \$20 local transportation, \$110 registration, \$25 per diem 4 days (\$840);

(e) One to attend National Fire Protection Association Conference in San Francisco; \$120 registration (\$120).

Mayor's Comments

Funded at a maintenance level.

120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$50,511	\$50,511	\$34,725	\$34,725

Both Levels - Reimbursement for parking costs (\$1,000), freight (\$678), postage (\$30,623), subscriptions to technical journals (\$900), printing of forms (\$815), court reporter transcripts (\$735), fees for members of Board of Examiners, Abatement Appeals Board, and Seismic Investigation and Hazard Survey Advisory Committee (\$15,490), directory service (\$270). The main reason for the dollar increase between 80-81 and 81-82 is that the RAP program's indirect costs are now included in the Bureau's total indirect costs. They were not included in 80-81.

Mayor's Comments:

## LINE - ITEM EXPLANATIONS

Department: 90-03 DPW Building Inspection  
 Program: 0000 No Program Defined  
 Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$73,407	\$73,407	\$54,130	\$62,249

Both Levels - Office supplies (\$48,476), vehicle parts and supplies (\$1,300), fuel and lubricants (\$22,366) and other items (\$1,265).

The main reason for the dollar increase between 80-81 and 81-82 is that the RAP program's indirect costs are now included in the Bureau's total indirect cost. They were not included in 80-81.

Mayor's Comments:

Funded at maintenance level plus an inflation allowance.

140 FIXED CHARGES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,000	\$3,000	\$3,000	\$3,000

Both Levels - Reimbursement of renewal fees for certifications, licenses or registrations for those employees in classifications required by the City and the State to possess a certificate as a condition of employment per Salary Standardization Ordinance.

Mayor's CommentsObject Object Title and Explanation of Change144 MEMBERSHIP DUES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,356	\$1,356	\$1,306	\$1,356

Both Levels - Continuing memberships in the following organizations:

International Conference of Building Officials	\$ 405
International Plumbing Officials Association	120
California Chapter ICBO	50
National Fire Protection Association	50
American Society for Testing Materials	50
American Concrete Institute	75
Structural Engineers Association of No. California	66
Prestressed Concrete Institute	50
National Association of Housing & Development Officials	160
Pacific Southwest Regional Council - NAHDO	75
Association of Major City Builders	100
Seismological Society	30
Calif. Certified Boiler & Elevator Inspectors Association	10
National Micrographic Association	50
Calif. Information Center for Community Development	15
International Association of Electrical Inspectors	50
Total	\$1,356

Mayor's Comments

Department: 90-03 DFW Building Inspection

Program: 0000 No Program Defined

Fund: 08981 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$12,360	\$12,360	\$10,603	\$10,603

Both Levels -Office (\$2,360)

- (a) Three steno chairs as replacements (\$210);
- (b) Three double pedestal desks (\$1,380);
- (c) One typewriter stand (\$180);
- (d) One double pedestal desk for new Building Code Analyst (\$140);
- (e) One swivel chair with arms for new Building Code Analyst (\$450).

Books/Library (\$10,000)

- (a) California Administrative Codes and amendment service (\$220)
- (b) American Society of Testing Materials standards, American National Standards Institute standards, National Fire Association Protection Association codes, Uniform Building Codes, latest editions (\$6,000);
- (c) Various City and County of San Francisco codes (\$1,580);
- (d) Other codes, standards, publications of interest to the bureau's programs (\$2,200).

Mayor's Comments

Reduced the office supply request from \$2,360 to \$603.

Object Object Title and Explanation of Change302 CITY ATTORNEY - LEGAL SERVICE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$22,000	\$22,000		\$22,000

Both Levels - Services on abatement cases and code enforcements.

Mayor's Comments310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOP

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$27,122	\$27,122	\$16,184	\$27,122

Both Levels - Maintenance and repair of 45 motor vehicles. The main reason for the dollar increase between 80-81 and 81-82 is that the RAP program indirect costs are now included in the Bureau's total indirect cost. They were not included in 80-81.

Mayor's Comments318 BUILDING REPAIR

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$12,000	\$12,000		\$12,000

Both Levels - New interior partitions and interior painting of offices at 450 McAllister Street.

Mayor's Comments

1866

## LINE - ITEM EXPLANATIONS

1866

Department: 90-03 DPW Building Inspection

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$15,500	\$15,500	\$562	\$12,000

Both Levels - Continuing maintenance and operations of computer program to monitor building permits and to perform administrative research.

Mayor's Comments

Reduced by \$3,500 to fund computer maintenance costs at \$1,000 per month.

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$27,073	\$27,073	\$20,177	\$27,023

Both Levels - Blueprinting, mimeographing, offset printing, photocopying and photography. The main reason for the dollar increase between 80-81 and 81-82 is that the RAP program's indirect costs are now included in the Bureau's indirect cost. They were not included in 80-81.

Mayor's CommentsObject Object Title and Explanation of Change



1867

1867

MBO-SUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

OATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

OEPT PAGE: 20

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 90 PUBLIC WORKS  
 PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
TOTAL BUOGETEO	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
NON-BUOGETEO OPERATING	63	0	3,036-	0	0	0	0	3,036
TOTAL PROGRAM	953,075	1,228,959	1,226,460	476,697	1,482,980	1,373,107	1,335,087	108,627

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS	928,249	999,679	885,054	347,612	1,187,288	1,087,746	1,076,325	191,271
OVERHEAD	0	134,930	250,092	128,262	187,108	187,108	157,378	92,714-
CONTRACTUAL SERVICES	1,912	50,000	0	0	4,010	53,000	4,010	4,010
OTHER CURRENT EXPENOITURES	17,857	5,007	5,007	823	16,445	5,658	16,445	11,438
EQUIPMENT/CAPITAL OUTLAY	0	35,137	137	0	1,900	35,137	1,900	1,763
SERVICES OF OTHER DEPARTMENTS	4,994	4,206	89,206	0	86,229	4,458	79,029	10,177-
TOTAL BUOGETEO	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
NON-BUOGETEO OPERATING	63	0	3,036-	0	0	0	0	3,036
TOTAL PROGRAM	953,075	1,228,959	1,226,460	476,697	1,482,980	1,373,107	1,335,087	108,627

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	13	0	0		0	0	0	0
TOTAL BUOGETEO	13	0	0		0	0	0	0
TOTAL PROGRAM	13	0	0		0	0	0	0



1866

## LINE - ITEM EXPLANATIONS

1866

Department: 90-03 DPW Building Inspection

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$15,500	\$15,500	\$562	\$12,000

Both Levels - Continuing maintenance and operations of computer program to monitor building permits and to perform administrative research.

Mayor's Comments

Reduced by \$3,500 to fund computer maintenance costs at \$1,000 per month.

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$27,073	\$27,073	\$20,177	\$27,023

Both Levels - Blueprinting, mimeographing, offset printing, photocopying and photography. The main reason for the dollar increase between 80-81 and 81-82 is that the RAP program's indirect costs are now included in the Bureau's indirect cost. They were not included in 80-81.

Mayor's CommentsObject Object Title and Explanation of Change

1867

1867

M60-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 20

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2123 PERMIT PROCESSING AND ISSUANCE

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
TOTAL BUOGETEO	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
NON-BUOGETEO OPERATING	63	0	3,036-	0	0	0	0	3,036
TOTAL PROGRAM	953,075	1,228,959	1,226,460	476,697	1,482,980	1,373,107	1,335,087	108,627
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	928,249	999,679	885,054	347,612	1,187,288	1,087,746	1,076,325	191,271
OVERHEAD	0	134,930	250,092	128,262	187,108	187,108	157,378	92,714-
CONTRACTUAL SERVICES	1,912	50,000	0	0	4,010	53,000	4,010	4,010
OTHER CURRENT EXPENOITURES	17,857	5,007	5,007	823	16,445	5,658	16,445	11,438
EQUIPMENT/CAPITAL OUTLAY	0	35,137	137	0	1,900	35,137	1,900	1,763
SERVICES OF OTHER DEPARTMENTS	4,994	4,206	89,206	0	86,229	4,458	79,029	10,177-
TOTAL BUOGETEO	953,012	1,228,959	1,229,496	476,697	1,482,980	1,373,107	1,335,087	105,591
NON-BUOGETEO OPERATING	63	0	3,036-	0	0	0	0	3,036
TOTAL PROGRAM	953,075	1,228,959	1,226,460	476,697	1,482,980	1,373,107	1,335,087	108,627
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	13	0	0		0	0	0	0
TOTAL BUOGETEO	13	0	0		0	0	0	0
TOTAL PROGRAM	13	0	0		0	0	0	0

1868

1868

MBO-BUDGET REPORT I03-C

RUN NBR: 80/I3/I3

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

OATE: 05/I4/BI

FISCAL YEAR I9BI-B2

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 19

## M B O P E R F O R M A N C E B U D G E T

NSA : 9I PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2I23 PERMIT PROCESSING AND ISSUANCE

\* -----

--GOAL: TO ENSURE THAT PROPOSED DESIGNS MEET  
LEGAL STANDARDS FOR HEALTH, SAFETY AND  
WELFARE, TO PROVIDE EXPEDITIOUS PERMIT  
PROCESSING, AND TO MAINTAIN APPROPRIATE  
RECORDS

--OBJECTIVES: LEA TO BEGIN CHECKING 90% OF PLANS SUBMIT-  
TED TO THE PROGRAM WITHIN 2I CALENDAR  
DAYS.

OBJ OATE SPAN: BI/0I-8I/I2

LEB TO COMPLETE PROCESSING OF 75% OF NEW  
JOBS SUBMITTED TO PLANS APPROVAL WITHIN  
35 CALENDAR DAYS OF RECEIPT EXCLUSIVE OF  
HOLD TIME, OTHER AGENCY ACTION ETC. IN  
EACH QUARTER OF I981-82.

8I/0I-8I/I2

LEC TO COMPLETE PROCESSING OF 75% OF ALTER-  
ATIONS, SIGNS, GRADING, AND DEMOLITION  
JOBS SUBMITTED TO PLANS APPROVAL WITHIN  
2I CALENDAR DAYS OF RECEIPT EXCLUSIVE OF  
HOLD TIME, OTHER AGENCY ACTION ETC. IN  
EACH QUARTER OF I9BI-82.

8I/0I-8I/I2

* TYPE T	M E A S U R E	1979-80 ACTUAL	1980-BI REVISED	IST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O								

## -EFFICIENCY:

LEA 23 I	% PERMITS ISSUED W/IN 2I WORKING DAYS	.	82 %	B4 %	90 %	90 %	90 %	90 %
LEB 24 I	% NEW PLANS COMPLETED W/IN 35 CAL DAYS	.	80 %	76 %	75 %	75 %	75 %	75 %
LEC 25 I	% ALTERATIONS COMPLETED W/I 2I CAL DAYS	.	B9 %	88 %	75 %	75 %	75 %	75 %

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION  
PROGRAM 2123 PERMIT PROCESSING AND ISSUANCE

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH SVC. MAINT. REQUEST LEVEL	--MAYOR'S RECOMMENDED-- AMOUNT	VS. REVISED DUDGET
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
CATEGORY	01 PERSONAL SERVICES							
001 PERM SALARIES-MISC		691,263	759,864	668,680	265,067	869,290	832,470	794,179
010 OVERTIME		0	40,000	40,000	11,335	43,200	40,000	43,200
017 RETROACTIVE PERSONAL SERVICE		13,738	0	537	0	0	0	0
020 TEMPORARY SALARIES		0	0	0	0	50,000	0	35,000
060 MANDATORY FRINGE BENEFITS		223,248	199,815	175,837	71,210	224,798	215,276	203,946
T O T A L: CATEGORY	01	928,249*	999,679*	885,054*	347,612*	1,107,288*	1,087,746*	1,076,325*
CATEGORY	09 OVERHEAD							
090 DEPARTMENT OVERHEAD		0	134,930	250,092	128,262	64,138	64,138	64,138
091 DIVISION OVERHEAD		0	0	0	0	101,190	101,190	93,240
092 CITY-WIDE OVERHEAD		0	0	0	0	21,780	21,780	0
T O T A L: CATEGORY	09	0*	134,930*	250,092*	128,262*	187,108*	187,108*	157,378*
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		0	50,000	0	0	0	53,000	0
109 OTHER CONTRACTUAL SERVICES		1,912	0	0	0	4,010	0	4,010
T O T A L: CATEGORY	10	1,912*	50,000*	0*	0*	4,010*	53,000*	4,010*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
111 USE OF EMPL CARS		0	0	0	0	500	0	500
120 OTHER SERVICES		510	5,007	5,007	823	8,545	5,658	8,545
130 MATERIALS AND SUPPLIES		17,347	0	0	0	7,400	0	7,400
T O T A L: CATEGORY	12	17,857*	5,007*	5,007*	823*	16,445*	5,658*	16,445*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES							
220 EQUIPMENT PURCHASE		0	35,137	137	0	1,900	35,137	1,900
T O T A L: CATEGORY	24	0*	35,137*	137*	0*	1,900*	35,137*	1,900*
CATEGORY	30 SERVICES OF OTHER DEPTS							
340 CONTROLLER-DATA PROCESSING		3,225	2,437	87,437	0	84,354	2,583	77,154
350 REPRODUCTION		1,769	1,769	1,769	0	1,875	1,875	1,875
T O T A L: CATEGORY	30	4,994*	4,206*	89,206*	0*	86,229*	4,458*	79,029*
T O T A L: PROJ/WK PHASE	00000	953,012*	1,228,959*	1,229,496*	476,697*	1,482,980*	1,373,107*	1,335,087*
T O T A L: FND GROUP/FUND	01001	953,012*	1,228,959*	1,229,496*	476,697*	1,482,980*	1,373,107*	1,335,087*
T O T A L: PROGRAM	2123	953,012*	1,228,959*	1,229,496*	476,697*	1,482,980*	1,373,107*	1,335,087*

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8PREP REPRT 774

CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 2123 PERMIT PROCESSING AND ISSUANCE

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	F/Y 1979-80		F/Y 1980-81		FISCAL YEAR 1981-82		*****	
			NO.	PDNS.	NO.	PDNS.	NO.	PDNS.	NO.	PDNS.
FND GROUP/FUND 01001 GENERAL FUND PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE										
OBJECT 001 PERM SALARIES-MISC										
1402 A	JUNIOR CLERK.....	037400448	1	0	0	0	0	0	0	0
1408 A	PRINCIPAL CLERK...	0611B0738	2	0	0	0	0	0	0	0
1424 A	CLERK TYPIST.....	046SD0560	4	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	051000614	3	0	0	0	0	0	0	0
1752 A	SENIOR MICROPHOTO	05S400668	1	0	0	0	0	0	0	0
1S44 A	SENIOR MANAGEMENT	089981088	1	0	0	0	0	0	0	0
4320 A	CASHIER I.....	046SD0S60	1	0	0	0	0	0	0	0
9999ZA	POSITIONS NOT DETA	0000 0000	0	0	0	869,290	0	832,470	0	794,179
T D T A L: OBJECT 001			13*	0*	0*	869,290*	0*	832,470*	0*	794,179*
OBJECT 020 TEMPORARY SALARIES										
9999ZA	POSITIONS NOT DETA	0000 0000	0	0	0	50,000	0	0	0	35,000
T D T A L: OBJECT 020			0*	0*	0*	50,000*	0*	0*	0*	35,000*
T O T A L: PROJ/WK PHASE 00000			13*	0*	0*	919,290*	0*	832,470*	0*	829,179*
T O T A L: FND GROUP/FUND 01001			13*	0*	0*	919,290*	0*	832,470*	0*	829,179*
T O T A L: PROGRAM 2123			13*	0*	0*	919,290*	0*	832,470*	0*	829,179*



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1871

BPREP REPORT 778

CITY &amp; COUNTY OF SAN FRANCISCO

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## EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 2123 PERMIT PROCESSING AND ISSUANCE

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

		----- DEPARTMENTAL REQUESTS -----				----- MAYOR'S RECOMMENDED -----		
EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO							
PRDJ/WK PHASE	00000 PRDJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
90301Z	WORD PROCESSING EQUIPMENT	\$35,000	0	0	1	35,000	0	0
90303Z	BDDKS/LIBRARY	\$137	0	0	1	137	0	0
90304Z	SWIVEL CHAIRS	\$95	4	380	0	0	4	380
9030SZ	PEDESTAL DESKS	\$380	4	1,520	0	0	4	1,520
T D T A L:	OBJECT 220		8*	1,900*	2*	35,137*	8*	1,900*
T O T A L:	PRDJ/WK PHASE 00000		8*	1,900*	2*	35,137*	8*	1,900*
T D T A L:	FND GROUP/FUNO 01001		8*	1,900*	2*	35,137*	8*	1,900*
T D T A L:	PROGRAM 2123		8*	1,900*	2*	35,137*	8*	1,900*

1872

## LINE - ITEM EXPLANATIONS

1872

Department: 90-03 DPW Building Inspection  
 Program: 2123 Permit Processing & Issuance  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

## 001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$869,290	\$869,290	\$832,470	\$794,179

Both Levels - Funding for 35 positions including substitute positions 5219 Senior Structural Engineer for a 5210 Senior Civil Engineer and 1750 Microphoto Technician for a 1406 Senior Clerk.

Mayor's Comments

Approved substitute positions, but removed funding as part of salary savings adjustment.

## 010 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$43,200	\$43,200	\$40,000	\$43,200

Both Levels - Personnel costs for structural and architectural plan checkers to reduce backlog.

Mayor's Comments

## 020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$50,000	\$50,000		\$35,000

Both Levels - Funding for technical, inspectional and clerical positions for periods of high activity, emergencies and absences of regulars due to sickness and injuries.

Mayor's Comments

Funding for the equivalent of 1.5 positions to respond to peak workload conditions.

Object Object Title and Explanation of Change

## 060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$224,798	\$224,798	\$215,276	\$203,946

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Adjustment to mandatory fringe requirement based on salary savings amount.

## 090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$64,138	\$64,138	\$64,138	\$64,138

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

## 091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$101,190	\$101,190	\$101,190	\$93,240

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

Reduced to reflect significant decrease in the Bureau's Overhead Fund (08981) to provide an adequate level of direct program funding for the program's share of indirect cost.

LINE - ITEM EXPLANATIONSDepartment: 90-03 DPW Building InspectionProgram: 2123 Permit Processing & IssuanceFund: 01001 General FundObject Object Title and Explanation of Change092 CITY OVERHEAD (COWCAP)

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$21,780	\$21,780	\$21,780	0

Both Levels - Program's share of city overhead cost based on the 1981-82 Countywide Cost Allocation Plan.

Mayor's Comments

The Countywide Cost Allocation Plan should not be applied to this program because it is not funded by a special fund.

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4,010	\$4,010		\$4,010

Both Levels - Maintenance and service of microfilm equipment and microfiche reader.

Mayor's Comments111 AUTO MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$500	\$500		\$500

Both Levels - Reimburse employees for use of their personal vehicles on official business at a rate of 22¢ per mile for approximately 2275 miles.

Mayor's CommentsObject Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$8,545	\$8,545	\$5,658	\$8,545

Both Levels - Local fares (\$2,300), telephone installation (\$600), printing of computer compatible forms (\$5,000), realty index service and microfilm storage (\$648).

Mayor's Comments130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$7,400	\$7,400		\$7,400

Both Levels -

Data Processing Supplies - For microfilm record system.

Mayor's Comments220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,900	\$1,900	\$35,137	\$1,900

Both Levels -

Furnishing/Furniture -

(a) Four swivel chairs as replacements (\$380);

(b) Four double pedestal desks as replacements (\$1520).

Mayor's Comments

LINE - ITEM EXPLANATIONS

Department: 90-03 DPW Building Inspection  
 Program: 2123 Permit Processing & Issuance  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$84,354	\$84,354	\$2,583	\$77,154

Both Levels - Maintenance of building permit plans, administrative research, tracking of enforcement of Housing and Building Codes.

Mayor's Comments

Reduced due to insufficient justification for the request level of \$84,354.

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,875	\$1,875	\$1,875	\$1,875

Both Levels - Blueprinting, mimeographing, offset printing, photo copying and photography.

Mayor's CommentsObject Object Title and Explanation of Change

Department: 90-03 Building Inspection

Program: 2124 Construction Inspection

Fund: 01001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,930,072	\$1,930,072	\$1,825,001	\$1,749,359

Both Levels - Funding of 58 positions including substitute positions 6238 Senior Boiler Inspector (substituting for a 6236 Boiler Inspector position) and 1426 Senior Clerk Typist (substituting 1444 Clerk Stenographer position).

Mayor's Comments

Approved substitute positions, but removed funding as part of salary savings adjustment.

010 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,080	\$1,080	\$1,000	\$1,080

Both Levels - Personnel costs for boiler inspections on Saturdays, Sundays and holidays to avoid shutting down of boilers during regular working hours.

Mayor's Comments060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$499,117	\$499,117	\$471,947	\$449,234

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Adjustment to mandatory fringe requirement based on salary savings amount.

Object Object Title and Explanation of Change090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$142,404	\$142,404	\$142,404	\$142,404

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$224,671	\$224,671	\$224,671	\$204,956

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

Reduced to reflect decrease in Bureau Overhead costs.

092 CITY OVERHEAD (COWCAP)

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$48,354	\$48,354	\$48,354	0

Both Levels - Program's share of city overhead cost based on the 1981-82 Countywide Cost Allocation Plan.

Mayor's Comments

Because the program is not funded by special funds, the Countywide Cost Allocation Plan is not applicable.

111 AUTO MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$6,618	\$6,618	\$4,357	\$6,618

Both Levels - Reimburse employees for use of their personal vehicles on official business at a rate of 22¢ per mile for approximately 30,100 miles

Mayor's Comments



## LINE - ITEM EXPLANATIONS

Department: 90-03 Building Inspection  
 Program: 2124 Construction Inspection  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$612	\$612	\$480	\$480

Both Levels - Two to attend International Association of Plumbing and Mechanical Officials conference at Reno, Nevada September 8-12, 1981; \$25 per diem 5 days, \$120 registration, \$92 local fare, \$150 airfare. Conference on proposed changes in State Plumbing Code which are of interest to San Francisco.

MAYOR'S COMMENTS

Reduced to maintenance level.

120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$12,732	\$12,732	\$503	\$12,732

Both Levels - Reimbursement of automobile parking costs for inspectors on official business (\$12,282), and other current services (\$450).

MAYOR'S COMMENTSObject Object Title and Explanation of Change195 REVOLVING FUND

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$10,000	\$10,000	\$10,000	\$10,000

Both Levels - Side sewer repairs to correct serious health hazards where owners are financially unable to pay for repairs. Moneys will be advanced and repaid voluntarily or by means of tax lien against property.

Mayor's Comments220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,535	\$1,535	\$1,625	\$1,425

Both Levels -

Furnishings/Furniture

- (a) Three swivel chairs as replacements (\$285);
- (b) Three double pedestal desks as replacements (\$1,140);
- (c) Two bookcases (\$110).

Mayor's Comments

Eliminated purchase of two bookcases.

340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,000	\$3,000		\$3,000

Both Levels - Maintenance of Housing and Building Codes enforcement records.

Mayor's Comments

1877

1877

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

OEPY PAGE: 22

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

OEPY : 90 PUBLIC WORKS

PROGRAM: 2124 CONSTRUCTION INSPECTION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	2,016,076	2,377,345	2,388,537	820,564	2,880,195	2,730,396	2,581,200	192,751
TOTAL BUDGETED	2,016,076	2,377,345	2,388,537	820,564	2,880,195	2,730,396	2,581,200	192,751
NON-BUDGETED OPERATING	15,068	0	55,964	2,502	0	0	0	55,964-
TOTAL PROGRAM	2,031,144	2,377,345	2,444,501	823,066	2,880,195	2,730,396	2,581,200	136,707

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,880,960	2,096,979	1,856,654	603,218	2,430,269	2,297,948	2,199,673	343,019
OVERHEAD	0	263,505	515,022	214,061	415,429	415,429	347,360	167,662-
CONTRACTUAL SERVICES	3,607	0	0	0	0	0	0	0
OTHER CURRENT EXPENDITURES	64,840	15,236	15,236	3,285	29,962	15,394	29,830	14,594
EQUIPMENT/CAPITAL OUTLAY	4,024	1,625	1,625	0	1,535	1,625	1,425	200-
SERVICES OF OTHER DEPARTMENTS	62,645	0	0	0	3,000	0	3,000	3,000
TOTAL BUDGETED	2,016,076	2,377,345	2,388,537	820,564	2,880,195	2,730,396	2,581,200	192,751
NON-BUDGETED OPERATING	15,068	0	55,964	2,502	0	0	0	55,964-
TOTAL PROGRAM	2,031,144	2,377,345	2,444,501	823,066	2,880,195	2,730,396	2,581,200	136,707

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	122	0	0		0	0	0	0
TOTAL BUDGETED	122	0	0		0	0	0	0
TOTAL PROGRAM	122	0	0		0	0	0	0

1878

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H80-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 21

## H 8 0 P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2124 CONSTRUCTION INSPECTION

\* --GOAL:

TO ENSURE THAT INPROGRESS CONSTRUCTION  
 IS IN ACCORDANCE WITH APPROVED PLANS,  
 REGULATIONS, AND LAWS RELATING TO  
 HEALTH, SAFETY, AND WELFARE

--OBJECTIVES: LFA TO COMPLETE 110000 INSPECTIONS FOR  
 IN-PROGRESS CONSTRUCTION WORK AT A RATE  
 OF 11 PER PERSON-DAY IN 1901-82.

OBJ DATE SPAN: 81/01-81/12

TYPE T OBJ/NEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:								
LFA 15 I	TOTAL CONSTRUCTION INSPECTIONS	.	110,000	22,471	110,000	110,000	110,000	110,000
-EFFICIENCY:								
LFA 26 I	CONSTRUCTION INSPECTIONS PER PERSON-DAY	.	11	10	11	11	11	11

1879

1879

BPREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION  
PROGRAM 2124 CONSTRUCTION INSPECTION

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED DUDGET
FND GROUP/FUND 01001 GENERAL FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
-----DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---									
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,404,282	1,665,859	1,465,956	478,744	1,930,072	1,825,001	1,749,359	283,403
010	OVERTIME	16,021	1,000	1,000	914	1,080	1,000	1,080	80
016	IN LIEU SICK LEAVE	14,036	0	304	0	0	0	0	304-
017	RETROACTIVE PERSONAL SERVICE	54,573	0	10,888	0	0	0	0	10,888-
040	FEES AND OTHER COMPENSATION	1,935	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	390,113	430,120	378,506	123,560	499,117	471,947	449,234	70,728
T O T A L:	CATEGORY 01	1,880,960*	2,096,979*	1,856,654*	603,218*	2,430,269*	2,297,948*	2,199,673*	343,019*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	263,505	515,022	214,061	142,404	142,404	142,404	372,618-
091	DIVISION OVERHEAD	0	0	0	0	224,671	224,671	204,956	204,956
092	CITY-WIDE OVERHEAD	0	0	0	0	48,354	48,354	0	0
T O T A L:	CATEGORY 09	0*	263,505*	515,022*	214,061*	415,429*	415,429*	347,360*	167,662-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	3,607	0	0	0	0	0	0	0
T O T A L:	CATEGORY 10	3,607*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	18,632	4,357	4,357	3,064	6,618	4,357	6,618	2,261
112	TRAVEL	780	384	384	211	612	400	400	96
120	OTHER SERVICES	12,828	445	445	0	12,732	503	12,732	12,287
130	MATERIALS AND SUPPLIES	32,245	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	355	50	50	10	0	54	0	50-
195	REVOLVING FUND	0	10,000	10,000	0	10,000	10,000	10,000	0
T O T A L:	CATEGORY 12	64,840*	15,236*	15,236*	3,285*	29,962*	15,394*	29,830*	14,594*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	4,024	1,625	1,625	0	1,535	1,625	1,425	200-
T O T A L:	CATEGORY 24	4,024*	1,625*	1,625*	0*	1,535*	1,625*	1,425*	200-

F 1880

1880

BPREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 2

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION  
PROGRAM 2124 CONSTRUCTION INSPECTION

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MDS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-----									
FND GROUP/FUND	01001 GENERAL FUND								
PRDJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
-----									
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		18,957	0	0	0	0	0	0	0
340 CONTROLLER-DATA PROCESSING		28,711	0	0	0	3,000	0	3,000	3,000
350 REPRODUCTION		14,977	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	62,645*	0*	0*	0*	3,000*	0*	3,000*	3,000*
TOTAL: PROJ/WK PHASE	00000	2,016,076*	2,377,345*	2,388,537*	820,564*	2,880,195*	2,730,396*	2,581,288*	192,751*
TOTAL: FND GROUP/FUND	01001	2,016,076*	2,377,345*	2,388,537*	820,564*	2,880,195*	2,730,396*	2,581,288*	192,751*
TOTAL: PROGRAM	2124	2,016,076*	2,377,345*	2,388,537*	820,564*	2,880,195*	2,730,396*	2,581,288*	192,751*



## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 2124 CONSTRUCTION INSPECTION

F/Y 1979-80		F/Y 1980-81		FISCAL YEAR 1981-82		*****		*****	
CLASS.	TITLE	STZO. RATE NO. POSNS.	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	SERVICE MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PRDJ/WK PHASE	00000 PROJ WK PH NDT APPLICABLE								
OBJECT	001 PERM SALARIES-MISC								
BS16 A SENIOR CLERK-TYPIS	055780671	1	0	0	0	0	0	0	0
140B A PRINCIPAL CLERK...	06118073B	1	0	0	0	0	0	0	0
1424 A CLERK TYPIST.....	046580560	7	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIST	051080614	2	0	0	0	0	0	0	0
1444 A CLERK STENOGRAPHER	048580583	4	0	0	0	0	0	0	0
1446 A SENIOR CLERK STENO	056080674	5	0	0	0	0	0	0	0
1829 A OPERATIONS ANALYST	076980929	1	0	0	0	0	0	0	0
S17B A ASST SUPT, FRDPERT	149181809	1	0	0	0	0	0	0	0
S179 A ASST SUPT, BUILDIN	147781791	1	0	0	0	0	0	0	0
S183 A DEPUTY SUPT, BUILO	161881965	1	0	0	0	0	0	0	0
S184 A SUPT BLOC INSPECTI	184482242	1	0	0	0	0	0	0	0
5206 A ASSOCIATE CIVIL EN	106281285	1	0	0	0	0	0	0	0
5208 A CIVIL ENGINEER....	122681484	5	0	0	0	0	0	0	0
S210 A SENIOR CIVIL ENGIN	138181674	1	0	0	0	0	0	0	0
S214 A BUILDING PLANS ENG	134981634	1	0	0	0	0	0	0	0
5218 A STRUCTURAL ENGINEE	134981634	2	0	0	0	0	0	0	0
5256 A MECHANICAL ENGINEE	122681484	1	0	0	0	0	0	0	0
6236 A BOILER INSPECTOR..	123781499	2	0	0	0	0	0	0	0
6242 A PLUMBING INSPECTOR	123781499	10	0	0	0	0	0	0	0
6244 A CHIEF PLUMBING INS	136281650	1	0	0	0	0	0	0	0
6248 A ELECTRICAL INSPECT	115281394	20	0	0	0	0	0	0	0
6250 A CHIEF ELECTRICAL I	126781535	1	0	0	0	0	0	0	0
6252 A LINE INSPECTOR....	115281394	1	0	0	0	0	0	0	0
6262 A PLAN CHECKER (ARCH	100881220	1	0	0	0	0	0	0	0
6266 A SENIOR PLAN CHECKE	123281491	2	0	0	0	0	0	0	0
6270 A RESIDENTIAL ENVIRON	079680961	13	0	0	0	0	0	0	0
6272 A SENIOR RESIDENTIAL	085481032	2	0	0	0	0	0	0	0
6274 A CHIEF RESIDENTIAL	094781147	1	0	0	0	0	0	0	0
6331 A BUILDING INSPECTOR	107381298	28	0	0	0	0	0	0	0
6333 A SENIOR BUILDING IN	112581362	1	0	0	0	0	0	0	0
6334 A CHIEF BUILDING INS	118081429	3	0	0	0	0	0	0	0
9999ZA PDSITIONS NOT DETA	0000 0000	0	0	0	1,930,072	0	1,825,001	0	1,749,359
T D T A L: OBJECT	001	122*	0*	0*	1,930,072*	0*	1,825,001*	0*	1,749,359*
T O T A L: PROJ/WK PHASE	00000	122*	0*	0*	1,930,072*	0*	1,825,001*	0*	1,749,359*
T O T A L: FND GROUP/FUND	01001	122*	0*	0*	1,930,072*	0*	1,825,001*	0*	1,749,359*
T D T A L: PROGRAM	2124	122*	0*	0*	1,930,072*	0*	1,825,001*	0*	1,749,359*

DEPT: 90 PUBLIC WORKS

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 2124 CONSTRUCTION INSPECTION

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	RECOMMENDED AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
90311Y	SIDE CHAIRS	\$50	0	0	2	100	0	0
90312Z	SWIVEL CHAIR	\$100	0	0	1	100	0	0
90313Y	DOUBLE PEDESTAL METAL DESK	\$400	0	0	2	800	0	0
90314Z	AIR CONDITIONER	\$500	0	0	1	500	0	0
90316Z	SIMPSON MULTIMETER	\$125	0	0	1	125	0	0
90317Z	SWIVEL CHAIRS	\$95	3	285	0	0	3	285
90318Z	PEDESTAL DESKS	\$300	3	1,140	0	0	3	1,140
90319Z	BOOKCASES	\$55	2	110	0	0	0	0
TOTAL: OBJECT	220		8*	1,535*	7*	1,625*	6*	1,425*
TOTAL: PROJ/WK PHASE	00000		8*	1,535*	7*	1,625*	6*	1,425*
TOTAL: FND GROUP/FUND	01001		8*	1,535*	7*	1,625*	6*	1,425*
TOTAL: PROGRAM	2124		0*	1,535*	7*	1,625*	6*	1,425*

Department: 90-03 DPW Building Inspection

Program: 2125 Property Conservation

Fund: 01001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,084,864	\$1,084,864	\$996,917	\$1,009,059

Both Levels - Funding of 38 existing positions.

Mayor's Comments

Reduced to reflect a seven percent salary saving amount.

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$280,546	\$280,546	\$257,803	\$259,126

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Adjustment to mandatory fringe requirement based on salary savings amount.

090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$80,043	\$80,043	\$80,043	\$80,043

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's CommentsObject Object Title and Explanation of Change091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$126,284	\$126,284	\$126,284	\$116,361

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

Reduced to reflect significant decrease in Bureau Overhead Fund (08981).

092 CITY OVERHEAD (COWCAP)

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$27,179	\$27,179	\$27,179	0

Both Levels - Program's share of city overhead cost based on the 1981-82 Countywide Cost Allocation Plan.

Mayor's Comments

This program should not pay a share of City overhead cost because it is not funded by a special fund.

111 AUTO MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$18,477	\$18,477	\$17,431	\$18,477

Both Levels - Reimburse employees for use of their personal vehicles on official use at a rate of 22¢ per mile for approximately 84,000 miles.

Mayor's Comments

LINE - ITEM EXPLANATIONSDepartment: 90-03 DPW Building InspectionProgram: 2125 Property ConservationFund: 01001 General FundObject Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$5,710	\$5,710	\$252	\$5,710
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Both Levels - Reimbursement for telephone calls from the field and for automobile parking costs.

Mayor's Comments220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$4,317	\$4,317		0
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Both Levels -Office

(a) One IBM Typewriter as replacement (\$999)

Furnishings/Furniture

- (a) Five swivel chairs; one as replacement (\$475);
- (b) Five double pedestal tables; one as replacement (\$1900);
- (c) Five bookcases (\$425);
- (d) One filing cabinet, 5-drawer letter size (\$250);
- (e) Two typewriter stands (\$268)

Mayor's Comments

This equipment purchase request is denied.

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$35,278	\$35,278	\$58,494	\$35,278
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Both Levels - Maintenance and operation of present programs and furnishing of monthly tabulations and reports on abatement cases and inspections.

Mayor's Comments

1885

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

1885

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

DEPT PAGE: 24

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

OEPT : 90 PUBLIC WORKS

PROGRAM: 2125 PROPERTY CONSERVATION

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - - *								
GENERAL FUND UNALLOCATED	1,138,636	1,373,003	1,373,003	476,359	1,662,698	1,564,403	1,524,054	151,051
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - - *								
LABOR COSTS	1,073,001	1,148,376	1,010,571	347,360	1,365,410	1,254,720	1,260,105	257,614
OVERHEAD	0	151,790	289,595	123,403	233,506	233,506	196,404	93,191-
OTHER CURRENT EXPENDITURES	15,635	17,654	17,654	5,596	24,187	17,683	24,107	6,533
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	4,317	0	0	0
SERVICES OF OTHER DEPARTMENTS	50,000	55,183	55,183	0	35,270	50,494	35,270	19,905-
TOTAL BUDGETED	1,138,636	1,373,003	1,373,003	476,359	1,662,690	1,564,403	1,524,054	151,051
TOTAL PROGRAM	1,138,636	1,373,003	1,373,003	476,359	1,662,690	1,564,403	1,524,054	151,051



1886

1886

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 23

## M B O P E R F O R M A N C E B U D G E T

NSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2125 PROPERTY CONSERVATION

---GOAL: TO ENSURE THAT EXISTING STRUCTURES ARE  
 IN COMPLIANCE WITH REGULATIONS AND LAWS  
 RELATING TO HEALTH, SAFETY, AND WELFARE

---OBJECTIVES: LGA TO ACHIEVE COMPLIANCE IN 660 ACTIVE  
 CASES IN THE ABATEMENT ACTIVITY AT A  
 RATE OF 0.25 PER PERSON-DAY IN 1981-82.

OBJ DATE SPAN: 81/01-81/12

TYPE T OBJ/NEAS O	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
-WORKLOAD:								
LGA 10 -	ACTIVE CASES ON HAND	.	6,704	3,388	5,000	5,000	5,000	5,000
-EFFECTIVENESS:								
LGA 30 -	OAH1 CASES BROUGHT INTO COMPLIANCE	.	4,337	1,822	4,000	4,000	4,000	4,000
LGA 31 I	ABATEMENT CASES BROUGHT INTO COMPLIANCE	.	697	320	660	660	660	660
LGA 32 -	TOTAL CASES BROUGHT INTO COMPLIANCE	.	5,034	2,142	4,660	4,660	4,660	4,660

1887

8PREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

1887

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION  
PROGRAM 2125 PROPERTY CONSERVATION

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****		-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--							
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		858,401	910,214	800,988	276,554	1,004,064	996,917	1,009,059	200,071
010 OVERTIME		0	0	0	122	0	0	0	0
060 MANDATORY FRINGE BENEFITS		214,600	238,162	209,583	70,604	280,546	257,803	259,126	49,543
T O T A L: CATEGORY	01	1,073,001*	1,148,376*	1,010,571*	347,360*	1,365,410*	1,254,720*	1,268,185*	257,614*
CATEGORY	09 OVERHEAD								
090 DEPARTMENT OVERHEAD		0	151,790	289,595	123,403	80,043	00,043	00,043	209,552-
091 DIVISION OVERHEAD		0	0	0	0	126,204	126,204	116,361	116,361
092 CITY-WIDE OVERHEAD		0	0	0	0	27,179	27,179	0	0
T O T A L: CATEGORY	09	0*	151,790*	289,595*	123,403*	233,506*	233,506*	196,404*	93,191-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111 USE OF EMPL CARS		15,429	17,431	17,431	5,596	18,477	17,431	18,477	1,046
120 OTHER SERVICES		206	223	223	0	5,710	252	5,710	5,407
T O T A L: CATEGORY	12	15,635*	17,654*	17,654*	5,596*	24,187*	17,603*	24,187*	6,533*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220 EQUIPMENT PURCHASE		0	0	0	0	4,317	0	0	0
T O T A L: CATEGORY	24	0*	0*	0*	0*	4,317*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340 CONTROLLER-OATA PROCESSING		50,000	55,183	55,183	0	35,270	50,494	35,270	19,905-
T O T A L: CATEGORY	30	50,000*	55,183*	55,183*	0*	35,270*	50,494*	35,270*	19,905-
T O T A L: PROJ/WK PHASE	00000	1,138,636*	1,373,003*	1,373,003*	476,359*	1,662,690*	1,564,403*	1,524,054*	151,051*
T O T A L: FNO GROUP/FUND	01001	1,138,636*	1,373,003*	1,373,003*	476,359*	1,662,690*	1,564,403*	1,524,054*	151,051*
T O T A L: PROGRAM	2125	1,138,636*	1,373,003*	1,373,003*	476,359*	1,662,690*	1,564,403*	1,524,054*	151,051*

BPREP REPORT 774

CITY &amp; COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 2125 PROPERTY CONSERVATION

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO. RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	DEPARTMENTAL REQUESTS AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
ODJECT	001 PERM SALARIES-MISC									
9999ZA POSITIONS NOT DETA	0000 0000		0	0	0	1,084,864	0	996,917	0	1,009,059
TOTAL: ODJECT	001		0*	0*	0*	1,084,864*	0*	996,917*	0*	1,009,059*
TOTAL: PROJ/WK PHASE	00000		0*	0*	0*	1,084,864*	0*	996,917*	0*	1,009,059*
TOTAL: FND GROUP/FUND	01001		0*	0*	0*	1,084,864*	0*	996,917*	0*	1,009,059*
TOTAL: PROGRAM	2125		0*	0*	0*	1,084,864*	0*	996,917*	0*	1,009,059*

1889

1889

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CITY &amp; COUNTY OF SAN FRANCISCO

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## EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1901-02

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 03 BUILDING INSPECTION  
 PROGRAM 2125 PROPERTY CONSERVATION

\*\*\*\*\* FISCAL YEAR 1901-02 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDATION -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	MAINT. LEVEL AMOUNT	MAYOR'S RECOMMENDATION COUNT	MAYOR'S RECOMMENDATION AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PRDJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
90321Z	SWIVEL CHAIRS	\$95	5	475	0	0	0	0
90322Z	PEDESTAL DESKS	\$380	5	1,900	0	0	0	0
90324Z	IBM TYPEWRITER	\$999	1	999	0	0	0	0
90325Z	BOOKCASES	\$55	5	425	0	0	0	0
90326Z	FILE CABINET	\$250	1	250	0	0	0	0
90327Z	TYPEWRITER STANDS	\$134	2	268	0	0	0	0
TOTAL: OBJECT	220		19*	4,317*	0*	0*	0*	0*
TOTAL: PRDJ/WK PHASE	00000		19*	4,317*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	01001		19*	4,317*	0*	0*	0*	0*
TOTAL: PROGRAM	2125		19*	4,317*	0*	0*	0*	0*

1890

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR  
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND 08901 DPH BUREAU OVERHEAD FUND									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 01 PERSONAL SERVICES									
	001 PERM SALARIES-MISC	0	258,648	1,290,582	345,650	479,918	479,918	479,918	810,664-
	010 OVERTIME	0	0	0	4,039	0	0	0	0
	012 HOLIDAY PAY	0	0	0	96,263	0	0	0	0
	016 IN LIEU SICK LEAVE	0	0	70,000	26,104	0	0	0	70,000-
	020 TEMPORARY SALARIES	0	0	0	11,145	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	66,891	335,149	116,458	124,107	124,107	124,107	211,042-
T O T A L: CATEGORY 01		0*	325,539*	1,695,731*	599,659*	604,025*	604,025*	604,025*	1,091,706-
CATEGORY 09 OVERHEAD									
	090 DEPARTMENT OVERHEAD	0	0	0	7,575	0	0	0	0
T O T A L: CATEGORY 09		0*	0*	0*	7,575*	0*	0*	0*	0*
CATEGORY 10 CONTRACTUAL SERVICES									
	109 OTHER CONTRACTUAL SERVICES	0	6,531	6,531	5,077	7,500	7,500	7,500	969
T O T A L: CATEGORY 10		0*	6,531*	6,531*	5,077*	7,500*	7,500*	7,500*	969*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
	111 USE OF EMPL CARS	0	0	0	13	0	0	0	0
	112 TRAVEL	0	0	0	0	1,200	1,200	200	200
	120 OTHER SERVICES	0	250	250	258	0	0	0	250-
	130 MATERIALS AND SUPPLIES	0	23,055	23,055	5,074	61,500	61,500	61,500	38,445
T O T A L: CATEGORY 12		0*	23,305*	23,305*	5,345*	62,700*	62,700*	61,700*	38,395*
CATEGORY 30 SERVICES OF OTHER DEPTS									
	310 CENTRAL SHOP	0	37,193	37,193	0	81,000	81,000	81,000	43,807
	350 REPRODUCTION	0	0	0	0	1,000	1,000	1,000	1,000
T O T A L: CATEGORY 30		0*	37,193*	37,193*	0*	82,000*	82,000*	82,000*	44,807*
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
	390 INTERDEPARTMENTAL RECOVERY	0	392,568-	1,762,760-	617,656-	756,225-	756,225-	755,225-	1,007,535





BPREP REPORT 774

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 04 BUILDING REPAIR  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED			
					BUDGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	00901 DPW BUREAU OVERHEAD FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
9999ZA POSITIONS NOT DATA	0000 0000			0	0	0	479,918	0	479,918	0	479,918
TOTAL: OBJECT	001			0*	0*	0*	479,918*	0*	479,918*	0*	479,918*
TOTAL: PROJ/WK PHASE	00000			0*	0*	0*	479,918*	0*	479,918*	0*	479,918*
TOTAL: FND GROUP/FUND	00901			0*	0*	0*	479,918*	0*	479,918*	0*	479,918*

FND GROUP/FUND 00999 OPW PERSONNEL FUND  
 PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE

OBJECT	001 PERM SALARIES-MISC								
1406 A SENIOR CLERK.....	050300605	1	1	0	0	0	0	0	0
1406HA SENIOR CLERK	050300605	0	0	1	15,791	1	15,791	1	15,791
1426 A SENIOR CLERK TYPIS	051000614	1	1	0	0	0	0	0	0
1426HA SENIOR CLERK TYPIS	051000614	0	0	1	15,962	1	15,962	1	15,962
1630 A ACCOUNT CLERK.....	048000578	0	1	0	0	0	0	0	0
1630HA ACCOUNT CLERK	048000578	0	0	1	15,026	1	15,026	1	15,026
1842 A MANAGEMENT ASSISTANT	076200920	1	1	0	0	0	0	0	0
1842HA MANAGEMENT ASSISTANT	076200920	0	0	1	24,011	1	24,011	1	24,011
2708 A CUSTODIAN.....	050000602	78	64	50	603,919	64	556,784	50	603,919
2716 A CUSTODIAL ASSISTANT	054900661	9	9	6	90,571	9	90,571	6	90,571
2718 A CUSTODIAL SUPERVIS	060200728	3	3	3	59,376	3	59,376	3	59,376
2720 A JANITORIAL SERVICE	072000878	1	1	1	22,914	1	22,914	1	22,914
5102 A PUBLIC BLDGS MAINT	127901550	2	2	0	0	0	0	0	0
5102HA PUBLIC BLDGS MAINT	127901550	0	0	2	80,910	2	80,910	2	80,910
5104 A PUBLIC BLDGS MAINT	140701706	1	1	0	0	0	0	0	0
5104HA PUBLIC BLDGS MAINT	140701706	0	0	1	44,527	1	44,527	1	44,527
5256 A MECHANICAL ENGINEER	122601484	1	1	1	0	1	0	1	0
5256 S MECHANICAL ENGINEER	122601484	0	0	1-	0	0	0	1-	0
5266 A ARCHITECTURAL ASSO	100801220	1	1	0	0	0	0	0	0
5266HA ARCHITECTURAL ASSO	100801220	0	0	1	31,842	1	31,842	1	31,842
6334HS CHIEF BUILDING INS	118001429	0	0	1	37,811	1	37,811	1	37,811
7120 A BUILDINGS AND GROU	118001429	4	3	3	74,592	3	74,592	3	74,592
7211 A CEMENT MASON SUPER	099401203	1	1	0	0	0	0	0	0
7211HA CEMENT MASON SUPER	099401203	0	0	1	31,276	1	31,276	1	31,276
7213 A PLUMBER SUPERVISOR	123701499	1	1	1	0	1	0	1	0
7226 A CARPENTER SUPERVIS	101801232	2	2	2	0	2	0	2	0

## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 04 BUILDING REPAIR  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	ACTUAL		REVISED		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
			NO.	POSNS.	NO.	POSNS.	NO.	POSNS.	NO.	POSNS.
FNO GROUP/FUNO	08999 OPW PERSONNEL FUNO									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
7227 S CEMENT MASON SUPER	0862B1042		0		0		0		0	
7233 A GLAZIER SUPERVISOR	0984B1191		1		1		1		1	
7236 A LOCKSMITH SUPERVIS	1018B1232		1		1		1		1	
7238 A ELECTRICIAN SUPERV	1174B1421		2		2		2		2	
7239 A PLUMBER SUPERVISOR	1291B1565		1		0		0		0	
7239HA PLUMBER SUPERVISOR	1291B1565		0		1	40,847	1	40,847	1	40,847
7242 A PAINTER SUPERVISOR	0929B1125		5		5		5		5	
7247 A SHEET METAL WORKER	1104B1336		1		0		0		0	
7247HA SHEET METAL WORKER	1104B1336		0		1	34,734	1	34,734	1	34,734
7272 A CARPENTER SUPERVIS	1232B1491		1		0		0		0	
7272HA CARPENTER SUPERVIS	1232B1491		0		1	38,915	1	38,915	1	38,915
7276 A ELECTRICIAN SUPERV	1304B1580		1		1		1		1	
7278 A PAINTER SUPERVISOR	1163B1407		1		0		0		0	
7278HA PAINTER SUPERVISOR	1163B1407		0		1	36,580	1	36,580	1	36,580
7307 R BRICKLAYER	1003B1214		0		5		0		5	
7311 A CEMENT MASON.....	0822B0994		10		10		10		10	
7311 R CEMENT MASON	0822B0994		0		7		0		7	
7319 A ELECTRIC MOTOR REP	0862B1042		2		2		2		2	
7326 A GLAZIER.....	0891B1078		9		9		9		9	
7334 A STATIONARY ENGINEE	0818B0989		30		30	456,592	30	430,700	30	456,592
7335 A SENIOR STATIONARY	0920B1114		5		5	87,223	5	87,223	5	87,223
7342 A LOCKSMITH.....	0934B1131		9		9		9		9	
7342 S LOCKSMITH	0934B1131		0		2-		0		2-	
7344 A CARPENTER.....	0934B1131		19		19	59,036	19	59,036	19	59,036
7344 S CARPENTER	0934B1131		0		5-		0		5-	
7345 A ELECTRICIAN.....	1042B1261		19		19	98,735	19	98,735	19	98,735
7345 S ELECTRICIAN	1042B1261		0		5-		0		5-	
7346 A PAINTER.....	0929B1125		37		30	5,872	37	5,872	30	5,872
7347 A PLUMBER.....	1104B1336		21		21	69,737	21	69,737	21	69,737
7347 S PLUMBER	1104B1336		0		6-		0		6-	
7348 A STEAMFITTER.....	1104B1336		11		11	34,068	11	34,068	11	34,068
7348 S STEAMFITTER	1104B1336		0		5-		0		5-	
7349 A STEAMFITTER ASSIST	116301407		1		1	36,721	1	36,721	1	36,721
7355 A TRUCK DRIVER.....	0952B1208		1		0		0		0	
7361 A PLASTERER.....	0842B1018		1		2		2		2	
7376 A SHEET METAL WORKER	0912B1104		10		10	14,406	10	14,406	10	14,406
7376 S SHEET METAL WORKER	0912B1104		0		5		0		5	

DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 04 BUILDING REPAIR  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

REVISED ----- DEPARTMENTAL REQUESTS ----- MAYOR'S RECOMMENDED -

CLASS.	TITLE	STZD. RATE	ACTUAL NO. POSNS.	BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	00999 DPW PERSONNEL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
7378 A TILE SETTER.....	0854D1032		1	1	1	0	1	0	1	0
7392 A WINDOW CLEANER....	0674D0014		6	6	0	0	6	0	0	0
7426 A ELEVATOR OPERATOR.	0446D0536		1	1	0	0	1	0	0	0
7428 R HODCARRIER	0018D0989		0	0	9	0	0	0	9	0
7510 A LIGHTING FIXTURE M	0506D0707		1	1	1	18,452	1	18,452	1	18,452
8202 A SECURITY GUARD....	0467D0562		2	2	2	0	2	0	2	0
8207 A BUILDING AND GROUND	0589D0710		4	5	5	74,120	5	74,120	5	74,120
9345 A SHEET METAL SUPERV	1003D1214		0	1	0	0	0	0	0	0
9345HA SHEET METAL SUPERV	1003D1214		0	0	1	31,686	1	31,686	1	31,686
T O T A L: OBJECT	001		321*	309*	283*	2,287,052*	310*	2,214,105*	283*	2,287,052*
OBJECT	020 TEMPORARY SALARIES									
9999ZA POSITIONS NOT DETA	0000 0000		0	0	0	236,464	0	236,464	0	236,464
T O T A L: OBJECT	020		0*	0*	0*	236,464*	0*	236,464*	0*	236,464*
T O T A L: PROJ/WK PHASE	00000		321*	309*	283*	2,523,516*	310*	2,450,569*	283*	2,523,516*
T O T A L: FND GROUP/FUND	00999		321*	309*	283*	2,523,516*	310*	2,450,569*	283*	2,523,516*
T O T A L: PROGRAM	0000		321*	309*	283*	3,003,434*	310*	2,930,487*	283*	3,003,434*

LINE - ITEM EXPLANATIONS

Department: 90-04 DFW Building Repair  
 Program: 0000 No Program Defined  
 Fund: 08981 DFW Bureau Overhead Fund

<u>Object</u>	<u>Object Title and Explanation of Change</u>
<u>001</u>	<u>PERMANENT SALARIES - MISCELLANEOUS</u>
<u>Low Level</u>	<u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u>
\$479,918	\$479,918      \$479,918      \$479,918

Both Levels - Funding of 15 existing positions involved with bureau administration and general management. Substitute position requested is 6334 Chief Building Inspector to manage facilities maintenance program (substituting for a 5256 Mechanical Engineer position).

Mayor's Comments

<u>Object</u>	<u>Object Title and Explanation of Change</u>
<u>060</u>	<u>MANDATORY FRINGE BENEFITS</u>
<u>Low Level</u>	<u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u>
\$124,107	\$124,107      \$124,107      \$124,107

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

<u>Object</u>	<u>Object Title and Explanation of Change</u>
<u>109</u>	<u>OTHER CONTRACTUAL SERVICES</u>
<u>Low Level</u>	<u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u>
\$7,500	\$7,500      \$7,500      \$7,500

Both Levels - Treated dust cloth service for janitorial operation, and coverall and overall services for craft workers as stipulated in the Salary Standardization Ordinance.

Mayor's Comments

<u>Object</u>	<u>Object Title and Explanation of Change</u>
<u>112</u>	<u>TRAVEL</u>
<u>Low Level</u>	<u>High Level</u> <u>Maint. Level</u> <u>Mayor's Rec.</u>
\$1,200	\$1,200      \$1,200      \$200

Both Levels - Registration fees and transportation to workshops on building maintenance and maintenance management sponsored by the American Public Works Association. Attendance is limited to those meetings held in the Bay Area and in intended to familiarize first line supervisors with the latest industry practices and procedures.

Mayor's Comments

The 1980/81 budget did not contain any money for travel; a \$1,200 travel budget for 1981/82 is not justified.



1896

## LINE - ITEM EXPLANATIONS

1896

Department: 90-04 DPW Building Repair

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$61,500	\$61,500	\$61,500	*61,500

Both Levels - Fuel and lubricants for 98 motor vehicles and 22 units of equipment, and standby fuel oil for three boiler plants in the event of gas cut-off (\$60,000); miscellaneous office supplies (\$1,500).

Mayor's Comments310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$81,000	\$81,000	\$81,000	*81,000

Both Levels - Maintenance and repair of 98 motor vehicles.

Mayor's Comments350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,000	\$1,000	\$1,000	*1,000

Both Levels - Blueprinting and reproduction.

Mayor's CommentsObject Object Title and Explanation of Change

1897

1897

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 25

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2126 COMMUNITY DEVELOPMENT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	0	0	0	0	0	0	0	0
TOTAL BUOGETEO	0	0	0	0	0	0	0	0
NON-BUOGETEO OPERATING	2,327,368	0	5,549,847	691,828	0	0	0	5,549,847-
TOTAL PROGRAM	2,327,368	0	5,549,847	691,828	0	0	0	5,549,847-

## PROGRAM EXPENOITURE SUMMARY:

TOTAL BUOGETEO	0	0	0	0	0	0	0	0
NON-BUOGETEO OPERATING	2,327,368	0	5,549,847	691,828	0	0	0	5,549,847-
TOTAL PROGRAM	2,327,368	0	5,549,847	691,828	0	0	0	5,549,847-

1898

1898

M80-8U0GET REPORT 103-C

RUN N8R: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 27

## M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2127 MAINTENANCE AND OPERATION OF BUILDINGS

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - - *								
GENERAL FUND UNALLOCATED	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
TOTAL BUDGETED	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
NON-BUDGETED OPERATING	133,455	0	683,637-	0	0	0	0	683,637
TOTAL PROGRAM	3,483,933	3,166,932	2,513,830	1,279,998	3,407,338	3,404,406	3,406,038	892,208
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - - *								
LABOR COSTS	2,944,281	2,301,101	2,073,462	765,597	2,568,487	2,476,676	2,568,487	495,025
OVERHEAD	0	410,632	668,806	316,218	385,001	512,271	385,001	283,805-
CONTRACTUAL SERVICES	269,969	316,037	316,037	145,296	293,922	256,831	293,922	22,115-
OTHER CURRENT EXPENDITURES	114,839	121,030	121,030	41,309	125,150	125,150	125,150	4,120
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	1,300	0	0	0
SERVICES OF OTHER DEPARTMENTS	21,389	18,132	18,132	11,578	33,478	33,478	33,478	15,346
TOTAL BUDGETED	3,350,478	3,166,932	3,197,467	1,279,998	3,407,338	3,404,406	3,406,038	208,571
NON-BUDGETED OPERATING	133,455	0	683,637-	0	0	0	0	683,637
TOTAL PROGRAM	3,483,933	3,166,932	2,513,830	1,279,998	3,407,338	3,404,406	3,406,038	892,208
* - - - - - PROGRAM EMPLOYMENT SUMMARY: - - - - - *								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	177	0	0		0	0	0	0
TOTAL BUDGETED	177	0	0		0	0	0	0
TOTAL PROGRAM	177	0	0		0	0	0	0

1899

1899

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 26

## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 90 PUBLIC WORKS  
 PROGRAM: 2127 MAINTENANCE AND OPERATION OF BUILDINGS

\*  
--GOAL:

TO OPERATE MAINTAIN AND REPAIR SPECIFIC  
 PUBLIC BUILDINGS FOR SAFEGUARDING PUBLIC  
 INVESTMENT AND PROMOTING EFFICIENT CON-  
 DUCT OF PUBLIC BUSINESS

--OBJECTIVES: LIA TO USE LESS THAN 35,944 HOURS AT A COST  
 LESS THAN \$24.60 PER HOUR IN PROVIDING  
 BUILDING SERVICES, INCLUDING BOILER  
 OPERATIONS, WATCHMEN AND BUILDING MANA-  
 GERS TO CITY HALL, HALL OF JUSTICE, AND  
 THE ARMY STREET YARD IN 1981-82.

OBJ OATE SPAN: 01/01-01/12

LIO TO PROVIDE JANITORIAL SERVICE TO 67,696  
 UNITS OF 1000 SQUARE FEET USING LESS  
 THAN 0.32 LABOR HOURS PER 1000 SQUARE  
 FEET SERVICE IN EACH QUARTER.

01/01-01/12

* TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
* - - - - -								
-WORKLOAD:								
LIA 10 O	BUILDING OPERATIONS (WATCH HOURS)	.	35,712	17,916	35,944	35,944	35,944	35,944
LIO 13 I	JANITORIAL SERVICE UNITS (PER 1000 SQFT)	.	270,544	131,910	253,892	287,281	270,629	287,281
-EFFICIENCY:								
LIA 20 O	LABOR COST PER WATCH HOUR SERVED	.	\$22.14	\$21.70	\$24.60	\$24.60	\$24.60	\$24.60
LIO 23 O	JANITORIAL HRS PER UNIT (PER 1000 SQ FT)	.	.38	.32	.32	.32	.32	.32

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR  
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILDINGS

F/Y 1979-80 ***** FISCAL YEAR 1980-81 ***** ***** FISCAL YEAR 1981-82 *****		-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--							
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	2,055,703	1,682,903	1,400,955	529,874	1,807,134	1,734,187	1,807,134	326,179
010	OVERTIME	8,987	11,337	11,337	4,760	57,564	57,564	57,564	46,227
012	HOLIDAY PAY	15,050	17,815	17,815	0	0	0	0	17,815-
016	IN LIEU SICK LEAVE	4,312	0	0	0	0	0	0	0
017	RETROACTIVE PERSONAL SERVICE	30,109	0	30,535	0	0	0	0	30,535-
020	TEMPORARY SALARIES	161,517	120,493	120,493	78,434	236,464	236,464	236,464	115,971
060	MANDATORY FRINGE BENEFITS	660,595	468,553	412,327	152,529	467,325	448,461	467,325	54,998
T O T A L: CATEGORY	01	2,944,281*	2,301,101*	2,073,462*	765,597*	2,568,487*	2,476,676*	2,568,487*	495,025*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	410,632	668,806	316,218	132,622	176,497	132,622	536,184-
091	DIVISION OVERHEAD	0	0	0	0	252,379	335,774	252,379	252,379
T O T A L: CATEGORY	09	0*	410,632*	668,806*	316,218*	385,001*	512,271*	385,001*	283,805-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	269,969	316,037	316,037	145,296	293,922	256,831	293,922	22,115-
T O T A L: CATEGORY	10	269,969*	316,037*	316,037*	145,296*	293,922*	256,831*	293,922*	22,115-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF ENPL CARS	16	261	261	0	250	250	250	11-
112	TRAVEL	0	375	375	0	450	450	450	75
120	OTHER SERVICES	7	1,245	1,245	49	1,450	1,450	1,450	205
130	MATERIALS AND SUPPLIES	114,816	119,149	119,149	41,260	123,000	123,000	123,000	3,851
T O T A L: CATEGORY	12	114,839*	121,030*	121,030*	41,309*	125,150*	125,150*	125,150*	4,120*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	0	0	0	0	1,300	0	0	0
T O T A L: CATEGORY	24	0*	0*	0*	0*	1,300*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	21,389	17,882	17,882	11,578	0	0	0	17,882-



1901

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CITY &amp; COUNTY OF SAN FRANCISCO

1901

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DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR  
PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILDINGS

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED-- AMOUNT	VS. REVISED BUDGET
-----									
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
-----									
CATEGORY	30 SERVICES OF OTHER DEPTS								
322 PUBLIC WORKS PERSONNEL		0	0	0	0	33,470	33,470	33,470	33,470
350 REPRODUCTION		0	250	250	0	0	0	0	250-
T O T A L: CATEGORY	30	21,389*	18,132*	18,132*	11,570*	33,470*	33,470*	33,470*	15,346*
T O T A L: PROJ/WK PHASE	00000	3,350,478*	3,166,932*	3,197,467*	1,279,998*	3,407,330*	3,404,406*	3,406,038*	200,571*
T O T A L: FND GROUP/FUND	01001	3,350,478*	3,166,932*	3,197,467*	1,279,998*	3,407,330*	3,404,406*	3,406,038*	200,571*
T O T A L: PROGRAM	2127	3,350,478*	3,166,932*	3,197,467*	1,279,998*	3,407,330*	3,404,406*	3,406,038*	200,571*

## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 04 BUILDING REPAIR  
 PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILDINGS

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSMS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
					NO. POSMS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSMS.	AMOUNT	NO. POSMS.
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
1406 A SENIOR CLERK.....	0503D060S	1		0		0	0	0	0	0
1842 A MANAGEMENT ASSISTA	0762D0920	1		0		0	0	0	0	0
2708 A CUSTODIAN.....	0500D0602	65		0		0	0	0	0	0
2716 A CUSTODIAL ASSISTAN	0549D0661	7		0		0	0	0	0	0
2718 A CUSTODIAL SUPERVIS	0602D0720	3		0		0	0	0	0	0
2720 A JANITORIAL SERVICE	0728D0070	1		0		0	0	0	0	0
5102 A PUBLIC DLOGS MAINT	1279D1550	2		0		0	0	0	0	0
5104 A PUBLIC OLDGS MAINT	1407D1706	1		0		0	0	0	0	0
5256 A MECHANICAL ENGINEE	1226D1404	1		0		0	0	0	0	0
5266 A ARCHITECTURAL ASSO	1000D1220	1		0		0	0	0	0	0
7120 A BUILDINGS AND GROU	1100B1429	4		0		0	0	0	0	0
7211 A CEMENT MASON SUPER	0994D1203	1		0		0	0	0	0	0
7233 A GLAZIER SUPERVISOR	0904D1191	1		0		0	0	0	0	0
7236 A LOCKSMITH SUPERVIS	1010B1232	1		0		0	0	0	0	0
7239 A PLUMBER SUPERVISOR	1291D1565	1		0		0	0	0	0	0
7242 A PAINTER SUPERVISOR	0929B1125	1		0		0	0	0	0	0
7247 A SHEET METAL WORKER	1104B1336	1		0		0	0	0	0	0
7272 A CARPENTER SUPERVIS	1232D1491	1		0		0	0	0	0	0
7276 A ELECTRICIAN SUPERV	1304B1500	1		0		0	0	0	0	0
7278 A PAINTER SUPERVISOR	1163D1407	1		0		0	0	0	0	0
7311 A CEMENT MASON.....	0022D0994	1		0		0	0	0	0	0
7326 A GLAZIER.....	0091D1070	1		0		0	0	0	0	0
7334 A STATIONARY ENGINEE	0818D0909	20		0		0	0	0	0	0
7335 A SENIOR STATIONARY	0920D1114	3		0		0	0	0	0	0
7344 A CARPENTER.....	0934B1131	6		0		0	0	0	0	0
7345 A ELECTRICIAN.....	1042B1261	4		0		0	0	0	0	0
7346 A PAINTER.....	0929D1125	10		0		0	0	0	0	0
7347 A PLUMBER.....	1104B1336	7		0		0	0	0	0	0
7348 A STEAMFITTER.....	1104D1336	4		0		0	0	0	0	0
7349 A STEAMFITTER ASSIST	1163D1407	1		0		0	0	0	0	0
7355 A TRUCK DRIVER.....	0952D1203	1		0		0	0	0	0	0
7376 A SHEET METAL WORKER	0912B1104	1		0		0	0	0	0	0
7392 A WINDOW CLEANER....	0674B0314	6		0		0	0	0	0	0
7426 A ELEVATOR OPERATOR.	0446D0536	1		0		0	0	0	0	0
7510 A LIGHTING FIXTURE M	0506D0707	1		0		0	0	0	0	0
8202 A SECURITY GUARD....	0467D0562	2		0		0	0	0	0	0
8207 A BUILDING AND GROUN	0509D0710	4		0		0	0	0	0	0

1903

1903

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CITY &amp; COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

OEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 04 BUILDING REPAIR  
 PROGRAM 2127 MAINTENANCE AND OPERATION OF BUILDINGS

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	PATE NO.	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	DEPARTMENTAL REQUESTS AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
9999ZA POSITIONS NOT OETA	0000 0000			0	0	0	1,807,134	0	1,734,187	0	1,807,134
TOTAL: OBJECT	001			177*	0*	0*	1,807,134*	0*	1,734,187*	0*	1,807,134*
OBJECT	020 TEMPORARY SALARIES										
9999ZA POSITIONS NOT OETA	0000 0000			0	0	0	236,464	0	236,464	0	236,464
TOTAL: OBJECT	020			0*	0*	0*	236,464*	0*	236,464*	0*	236,464*
TOTAL: PROJ/WK PHASE	00000			177*	0*	0*	2,043,598*	0*	1,970,651*	0*	2,043,598*
TOTAL: FND GROUP/FUND	01001			177*	0*	0*	2,043,598*	0*	1,970,651*	0*	2,043,598*
TOTAL: PROGRAM	2127			177*	0*	0*	2,043,598*	0*	1,970,651*	0*	2,043,598*

1904

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CITY &amp; COUNTY OF SAN FRANCISCO

1904

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DEPT: 90 PUBLIC WORKS

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA  
DEPARTMENT 91 PUBLIC WDRKS, TRANSPORT & COMMERCE  
DIVISION 90 PUBLIC WORKS  
PROGRAM 04 BUILDING REPAIR  
2127 MAINTENANCE AND OPERATION OF BUILDINGS

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -  
HIGH REQUEST SERVICE MAINT. LEVEL  
COUNT AMOUNT COUNT AMOUNT

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
90401Z STRONG TROUPERETTE		\$1,300	1	1,300	0	0	0	0
TOTAL: OBJECT	220		1*	1,300*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000		1*	1,300*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	01001		1*	1,300*	0*	0*	0*	0*
TOTAL: PROGRAM	2127		1*	1,300*	0*	0*	0*	0*

Department: 90-04 DIW Building Repair

Program: 2127 M&amp;O of Buildings

Fund: 01001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,687,052	\$1,807,134	\$1,734,187	\$1,807,134

All Levels - Funding of 81 existing positions at the service maintenance level, 7 8 at the low level and 85 at the high level. This is a reduction from the MSL of three 2708 Custodians at the Low Level and an increase from the MSL of three 2708 Custodians and one 7334 Stationary Engineer at the High Level.

Non-Budget Program - In the FY81-82 the Department is consolidating all masonry classifications under one shop in Bureau of Building Repair. This results in the transfer from Bureau of Street Repair seven 7311 Cement Masons and from Bureau of Water Pollution Control five 7307 Bricklayers and nine 7428 Hod Carriers. New positions include two 7227 Cement Finisher Supervisor I and five 7376 Sheet Metal Worker, all required because of increased workloads in those crafts. Positions to be deleted include fourteen 2708 Custodian, three 2716 Custodial Assistant Supervisor, seven 7346 Painter, six 7392 Window Cleaner and one 7426 Elevator Operator.

Mayor's CommentsObject Object Title and Explanation of Change010 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$57,564	\$57,564	\$57,564	\$57,564

Both Levels - Funding of:

- (a) Security guards for holiday work, relief work due to sudden illness of and accidents to regulars, and on special events when extra security is required;
- (b) Stationary engineers and building superintendents for holiday work, relief work due to sudden illness of and accidents to regulars, emergency plant failures, and routine servicing on Sundays-the only day hospital laundries are not operating;
- (c) Janitorial services for holiday work, special events at City Hall on evenings and weekends, weekend cleaning of buildings, and unforeseen emergencies.

Mayor's Comments020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$236,464	\$236,464	\$236,464	\$236,464

Both Levels - Funding for vacation and sick leave relief work for:

- (a) Security guards at the maintenance yard and City Hall;
- (b) Stationary engineers at facilities required by State law to have 24-hour operators for high pressure boilers;
- (c) Janitorial staff at various locations.

Mayor's Comments



Department: 90-04 DPW Building Repair  
 Program: 2127 M&O Buildings  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$436,271	\$467,325	\$448,461	\$467,325

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$132,622	\$132,622	\$176,497	\$132,622

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$252,379	\$252,379	\$335,774	\$252,379

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$307,802	\$293,922	\$256,831	\$293,922

Both Levels -

1219 Others Equipment Maintenance - Servicing of various miscellaneous equipment (\$5,000);  
 1220 Cleaning/Laundry - Coverall and overall laundry service for stationary engineer and painter class per Salary Standardization Ordinance (\$2,045); dust cloth service(\$800);  
 1243 Other Equipment Rental - Rental of special tools and equipment not owned by City and equipment not available because of necessary repairs (Low Level only \$13,880);  
 1269 Other Contractual Service -Contracts for inspection, servicing, maintenance and repair of 56 elevators in various buildings(\$280,727); and window cleaning of 19 public buildings (\$5,350).

Mayor's Comments

111 AUTO MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$250	\$250	\$250	\$250

Both Levels - Reimburse employees for use of their personal vehicles on official business at a rate of 22¢ per mile for approximately 1150 miles.

Mayor's Comments

1907

1907

LINE - ITEM EXPLANATIONS

Department: 90-04 DW Building Repair  
 Program: 2127 M&O of Buildings  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$450	\$450	\$450	\$450

Both Levels - Registration fees for workshops on janitorial maintenance sponsored by the American Public Works Association. Attendance is limited to those meetings held in the Bay Area and is intended to familiarize first line supervisors with the latest industry practices and procedures.

Mayor's Comments120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,450	\$1,450	\$1,450	\$1,450

Both Levels - 1299 Other Current Expenses-servicing of fire extinguishers directory boards, public address systems and other expenses.

Mayor's Comments130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$123,000	\$123,000	\$123,000	\$123,000

Both Levels - Materials and supplies for building operation (\$49,000), preventive maintenance (\$16,000), building repair (\$11,000) and janitorial services (\$47,000).

Mayor's CommentsObject Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,300	\$1,300		0

Both Levels - Purchase of a Strong Trouperette

Three 1000-watt quartz bulbs on a stand with wheels, to serve as supplemental lighting on special events in the City Hall rotunda.

Mayor's Comments

The strong trouperette is not essential.

322 PUBLIC WORKS PERSONNEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$33,478	\$33,470	\$33,470	\$33,478

Both Levels - Personnel cost for a 7120 Building and Grounds Maintenance Superintendent from Bureau of Street Repair for part time services in the preventive maintenance program.

Mayor's Comments

DEPT: 90 PUBLIC WORKS

 DEPARTMENTAL EXPENDITURES  
 BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

 MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--									
FND GROUP/FUND	00901 DPW BUREAU OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,099,677	855,091	1,837,872	581,748	925,875	319,806	925,875	911,997-
003	PERM SALARIES-CRAFT	81,692	0	0	0	0	0	0	0
010	OVERTIME	12,098	0	0	2,170	0	0	0	0
012	HOLIDAY PAY	204,465	0	0	111,952	0	0	0	0
016	IN LIEU SICK LEAVE	0	0	200,000	12,877	0	0	0	200,000-
017	RETROACTIVE PERSONAL SERVICE	66,143	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	200,006	0	0	1,593	0	0	0	0
060	MANDATORY FRINGE BENEFITS	421,140	222,368	400,348	177,216	239,431	82,702	239,431	240,917-
TOTAL: CATEGORY	01	2,093,229*	1,077,459*	2,518,220*	887,556*	1,165,306*	402,508*	1,165,306*	1,352,914-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	816	0	0	0	0	0	0	0
TOTAL: CATEGORY	09	816*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	68,476	87,300	114,872	31,208	48,100	87,300	48,100	66,772-
TOTAL: CATEGORY	10	68,476*	87,300*	114,872*	31,208*	48,100*	87,300*	48,100*	66,772-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF ENPL CARS	18,244	21,100	21,100	9,826	16,000	21,100	16,000	5,100-
112	TRAVEL	389	0	0	282	500	0	400	400
120	OTHER SERVICES	28,391	36,550	47,453	8,434	29,000	36,550	29,000	18,453-
130	MATERIALS AND SUPPLIES	71,372	60,000	64,517	22,775	100,500	60,800	100,500	35,983
140	FIXED CHARGES	90	0	0	447	0	0	0	0
144	MEMBERSHIP DUES	0	100	100	69	650	100	650	550
146	RENTAL OF PROPERTY	0	25,000	25,000	0	25,000	25,000	25,000	0
204	PRIOR YEAR W/B LOAD	229,264	0	0	939,077	0	0	0	0
TOTAL: CATEGORY	12	347,740*	143,550*	158,170*	980,910*	171,650*	143,550*	171,550*	13,380*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
220	EQUIPMENT PURCHASE	110-	1,750	1,750	610	7,950	1,750	7,950	6,200
269	BUILDINGS-STRUCT IMPROV	17,460	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	08981 DPW BUREAU OVERHEAD FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
T O T A L: CATEGORY	24	17,350*	1,750*	1,750*	610*	7,950*	1,750*	7,950*	6,200*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		0	27,542	27,542	0	30,000	27,542	30,000	2,458
310 CENTRAL SHOP		26,397	27,000	27,000	9,961	44,000	27,000	44,000	17,000
311 PURCHASING-GEN OFC		2,713	0	0	0	0	0	0	0
318 BUILDING REPAIR		0	9,000	9,000	0	6,000	9,000	6,000	3,000-
340 CONTROLLER-DATA PROCESSING		86,175	32,700	49,900	0	27,000	32,700	27,000	22,900-
350 REPRODUCTION		1,785	3,000	3,000	0	3,000	3,000	3,000	0
T O T A L: CATEGORY	30	117,070*	99,242*	116,442*	9,961*	110,000*	99,242*	110,000*	6,442-
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		2,644,681-	1,409,301-	2,909,454-	1,910,245-	1,503,006-	734,350-	1,502,906-	1,406,548
T O T A L: CATEGORY	39	2,644,681-	1,409,301-	2,909,454-	1,910,245-	1,503,006-	734,350-	1,502,906-	1,406,548*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	08981	0*	0*	0*	0*	0*	0*	0*	0*
FND GROUP/FUND	08999 DPW PERSONNEL FUND								
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		3,335,036	0	7,111,331	2,457,771	2,380,303	2,502,065	2,335,268	4,776,063-
003 PERM SALARIES-CRAFT		594,172	0	0	0	0	0	0	0
010 OVERTIME		40,363	0	100,000	19,347	0	100,000	0	100,000-
016 IN LIEU SICK LEAVE		19,444	0	0	0	0	0	0	0
017 RETROACTIVE PERSONAL SERVICE		6,956	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		940,382	0	0	2,337-	97,405	0	97,405	97,405
060 MANDATORY FRINGE BENEFITS		1,373,404	0	1,866,724	562,637	617,616	647,034	603,698	1,263,026-
T O T A L: CATEGORY	01	6,309,757*	0*	9,078,055*	3,037,418*	3,103,324*	3,249,099*	3,036,371*	6,041,604-

## DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

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MSA          91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT   90 PUBLIC WORKS
DIVISION     06 ENGINEERING
PROGRAM      0000 NO PROGRAM DEFINED
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F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL DUOGET	REVISED BUOGET	1ST 6 MDS. ACTUAL	-DEPARTMENTAL REQUESTS- HIGH REQUEST	SVC. MAINT. LEVEL	--MAYOR'S RECOMMENDED-- AMOUNT	VS. REVISED BUOGET
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FNO GROUP/FUNO 00999 OPW PERSONNEL FUNO  
PROJ/WK PHASE 00000 PROJ WK PH NDT APPLICABLE

CATEGORY	39 INTERDEPARTMENTAL RECOVERY
390 INTERDEPARTMENTAL RECOVERY	6,309,757-

T O T A L:	CATEGORY		39	6,309,757-	0*	9,078,055-	3,037,41B-	3,103,324-	3,249,099-	3,036,371-	6,041,684*
T O T A L:	PROJ/WK PHASE	00000		0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUND	00999		0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM	0000		0*	0*	0*	0*	0*	0*	0*	0*



## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-B0 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED			
				NO. POSNS.	BUOGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUNO	0B981 OPW BUREAU OVERHEAD FUNO										
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE										
OBJECT	001 PERM SALARIES-MISC										
9999ZA POSITIONS NOT OETA	0000 0000			0	0	0	925,875	0	319,006	0	925,875
T O T A L: OBJECT	001			0*	0*	0*	925,875*	0*	319,006*	0*	925,875*
T O T A L: PROJ/WK PHASE	00000			0*	0*	0*	925,875*	0*	319,006*	0*	925,875*
T O T A L: FNO GROUP/FUNO	0B981			0*	0*	0*	925,875*	0*	319,006*	0*	925,875*

FNO GROUP/FUNO 08999 OPW PERSONNEL FUNO  
 PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE

OBJECT	001 PERM SALARIES-MISC								
A423HS CHIEF, BU. OF ENG. 1909B1909		0	0	1	49,825	0	0	1	49,825
B222 A GENERAL CLERK..... 0458B05S2		1	0	0	0	0	0	0	0
B408 A GENERAL CLERK-STEN 0496B0596		2	0	0	0	0	0	0	0
1220 A PAYROLL CLERK 0S19B0629		1	0	0	0	0	0	0	0
1402 A JUNIOR CLERK..... 0374B0448		2	2	1	0	2	23,305	1	0
1402 S JUNIOR CLERK 0374B044B		0	0	1-	0	0	0	1-	0
1402HA JUNIOR CLERK 0374B044B		0	0	1	11,692	0	0	1	11,692
1404 A CLERK..... 0448B0539		2	3	3	14,067	3	42,206	3	14,067
1404 S CLERK 0448B0539		0	0	1-	0	0	0	1-	0
1406 A SENIOR CLERK..... 0503B0605		6	2	1	0	2	31,502	1	0
1406 S SENIOR CLERK 0503B0605		0	0	1-	0	0	0	1-	0
1406HA SENIOR CLERK 0503B0605		0	0	1	15,790	0	0	1	15,790
140B A PRINCIPAL CLERK... 0611B0738		3	2	0	0	0	0	0	0
140BHA PRINCIPAL CLERK 0611B0738		0	0	2	30,523	2	30,525	2	30,523
1422 A JUNIOR CLERK TYPIS 0396B0475		1	1	1	0	1	12,390	1	0
1422 S JUNIOR CLERK TYPIS 0396B0475		0	0	1-	0	0	0	1-	0
1424 A CLERK TYPIST..... 0465B0560		7	10	2	0	10	146,159	2	0
1424HA CLERK TYPIST 0465B0560		0	0	8	120,206	0	0	0	120,206
1426 A SENIOR CLERK TYPIS 0S10B0614		1	4	0	0	0	0	0	0
1426HA SENIOR CLERK TYPIS 0S10B0614		0	0	4	64,101	4	64,101	4	64,101
1426HS SENIOR CLERK TYPIS 0S10B0614		0	0	1	16,025	0	0	1	16,025
1444 A CLERK STENOGRAPHER 0485B0583		5	3	3	0	3	45,651	3	0
1444 S CLERK STENOGRAPHER 0485B0583		0	0	1-	0	0	0	1-	0
1446 A SENIOR CLERK STENO 0S60B0674		2	2	0	0	0	0	0	0
1446HA SENIOR CLERK STENO 0S60B0674		0	0	2	30,109	2	30,110	2	30,109
1630 A ACCOUNT CLERK..... 0480B0578		0	1	1	0	1	15,006	1	0

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL BUDGET	NO. POSNS.	HIGH REQUEST AMOUNT	NO. POSNS.	SERVICE MAINT. AMOUNT	LEVEL AMOUNT	NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	00999 OPW PERSONNEL FUND												
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE												
OBJECT	001 PERM SALARIES-MISC												
1630 S	ACCOUNT CLERK 040000578			0	0	1-	0	0	0	0	1-	0	
1040 A	JUNIOR MANAGEMENT 0631D0762			1	1	1	0	1	19,888	1	1	0	
1042 A	MANAGEMENT ASSISTANT 0762D0920			3	1	0	0	0	0	0	0	0	
1042HA	MANAGEMENT ASSISTANT 0762D0920			0	0	1	24,011	1	24,011	1	1	24,011	
5174 A	ADMINISTRATIVE ENG 1316D1596			2	1	1	41,654	1	41,656	1	1	41,654	
5102 A	DEPUTY DIRECTOR OF 1955B2377			1	0	0	0	0	0	0	0	0	
5202 A	JUNIOR CIVIL ENGINEER 0781D0943			32	24	24	49,224	24	590,695	24	24	24,612	
5202 S	JR CIVIL ENGINEER 0781D0943			0	0	9-	0	0	0	0	9-	0	
5204 A	ASSISTANT CIVIL EN 0099B1000			24	23	23	28,395	23	653,128	23	23	28,395	
5204 R	ASSISTANT CIVIL EN 0099B1000			0	0	1	0	0	0	0	1	0	
5204 S	ASSISTANT CIVIL EN 0099B1000			0	0	4	0	0	0	0	4	0	
5205 A	ASSOCIATE MATERIAL 1062D1205			0	1	1	0	1	33,538	1	1	0	
5206 A	ASSOCIATE CIVIL EN 1062D1205			31	18	18	41,922	18	603,696	18	18	41,922	
5206 R	ASSOCIATE CIVIL EN 1062D1205			0	0	2-	0	0	0	0	2-	0	
5206 S	ASSOCIATE CIVIL EN 1062D1205			0	0	3-	0	0	0	0	3-	0	
5208 A	CIVIL ENGINEER.... 1226D1404			11	9	7	77,463	9	348,595	7	7	77,463	
5208 R	CIVIL ENGINEER 1226D1404			0	0	1	0	0	0	0	1	0	
5208HA	CIVIL ENGINEER 1226D1404			0	0	2	77,464	0	0	0	2	77,464	
5210 A	SENIOR CIVIL ENGINEER 1301D1674			6	7	2	0	7	305,842	2	2	0	
5210 S	SR CIVIL ENGINEER 1301D1674			0	0	1	0	0	0	0	1	0	
5210HA	SENIOR CIVIL ENGINEER 1301D1674			0	0	5	193,797	0	0	0	5	193,797	
5212 A	PRINCIPAL CIVIL EN 1611D1955			1	1	0	0	0	0	0	0	0	
5212HA	PRINCIPAL CIVIL EN 1611D1955			0	0	1	51,024	1	51,025	1	1	51,024	
5216 A	CHIEF SURVEYOR.... 1163D1407			1	1	1	0	1	36,723	1	1	0	
5220 A	ASSISTANT TRAFFIC 0099B1000			0	5	5	56,791	5	141,984	5	5	28,368	
5220 S	ASSISTANT TRAFFIC 0099B1000			0	0	1-	0	0	0	0	1-	0	
5229 A	ASSOCIATE TRAFFIC 1062D1205			0	5	5	133,970	5	167,693	5	5	133,970	
5230 A	TRAFFIC ENGINEER.. 1226D1404			0	3	2	77,463	3	116,198	2	2	77,463	
5230HA	TRAFFIC ENGINEER 1226D1404			0	0	1	38,732	0	0	0	1	38,732	
5232 A	SENIOR TRAFFIC ENG 1301D1674			0	1	1	0	1	0	0	1	0	
5233 A	PRINCIPAL TRAFFIC 1611D1955			0	1	1	0	1	51,025	1	1	0	
5234 A	JUNIOR ELECTRICAL 0781D0943			6	4	4	0	4	98,449	4	4	0	
5234 S	JUNIOR ELECTRICAL 0781D0943			0	0	2-	0	0	0	0	2-	0	
5236 A	ASSISTANT ELECTRICAL 0099B1000			7	6	6	0	6	170,381	6	6	0	
5236 S	ASST. ELECTRICAL E 0099B1000			0	0	1-	0	0	0	0	1-	0	
5230 A	ASSOCIATE ELECTRICAL 1062D1205			4	4	4	0	4	134,154	4	4	0	
5240 A	ELECTRICAL ENGINEER 1226D1404			2	3	3	0	3	116,198	3	3	0	

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DERARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
 DEPARTMENTAL REQUESTS ----- MAYOR'S RECOMMENDATION -----

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL REVISED 8U0GET	NO. POSNS.	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUR/FUND	08999 DRW PERSONNEL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
5242 A SENIOR ELECTRICAL	138181674	1	1	0	0	0	0	0	0	0
5242HA SENIOR ELECTRICAL	138181674	0	0	1	43,691	1	43,691	1	43,691	0
5250 A JUNIOR MECHANICAL	078180943	4	5	5	0	5	123,061	5	0	0
5250 S JR MECHANICAL ENGI	078180943	0	0	1-	0	0	0	1-	0	0
5252 A ASSISTANT MECHANIC	089981088	5	5	5	0	5	141,984	5	0	0
5252 S ASSISTANT MECHANIC	106281285	5	5	5	0	5	167,693	5	0	0
5254 A ASSOCIATE MECHANIC	106281285	0	0	1-	0	0	0	1-	0	0
5254 S ASSOCIATE MECHANIC	106281285	0	0	2	0	2	77,465	2	0	0
5256 A MECHANICAL ENGINEE	122681484	2	2	1	0	0	0	1	0	0
5256 S MECHANICAL ENGINEE	122681484	0	0	0	0	0	0	0	0	0
5258 A SENIOR MECHANICAL	138181674	1	1	0	0	1	43,691	1	43,691	0
5258HA SENIOR MECHANICAL	138181674	0	0	1	43,691	4	95,216	4	0	0
5272 A ASSISTANT LANDSCAP	075580912	3	4	4	0	1	26,177	1	26,177	0
5274 A LANDSCAPE ARCHITEC	083081003	1	1	1	0	1	26,179	1	22,393	0
5275 A SENIOR LANDSCAPE A	095681158	1	1	1	22,393	1	30,224	1	07,250	0
5301 A SUPERVISOR, TRAFFI	071080858	0	1	2	89,258	2	35,705	2	0	0
5302 A TRAFFIC SURVEY TEC	056780684	0	2	3	0	0	0	1	25,214	0
5302 S TRAFFIC SURVEY TEC	056780684	0	0	1	25,214	1	25,212	4	0	0
5303 A SUPERVISOR, TRAFFI	080080966	0	1	4	0	4	71,410	4	0	0
5304 A MATERIALS TESTING	056780684	2	4	2	0	2	39,776	2	0	0
5305 A MATERIALS TESTING	063180762	2	2	10	44,691	10	273,271	10	44,691	0
5310 A SURVEYOR'S FIELD A	086681047	0	10	3-	0	0	0	3-	0	0
5310 S SURVEYOR'S FIELD A	086681047	0	0	6	49,643	6	182,130	6	49,643	0
5312 A SURVEYOR.....	096181163	0	6	1-	0	0	0	1-	0	0
5312 S SURVEYOR	096181163	0	0	6	53,570	6	196,534	6	53,570	0
5314 A SURVEY PARTY CHIEF	103781255	0	6	1-	0	0	0	1-	0	0
5314 S SURVEY PARTY CHIEF	103781255	0	0	1	0	1	22,498	1	0	0
5320 A ILLUSTRATOR AND AR	071480862	1	1	0	0	0	0	0	0	0
5342 A MECHANICAL ENGINEE	052980638	1	1	1	16,652	1	16,652	1	16,652	0
5342HA MECHANICAL ENGINEE	052980638	0	0	1	0	6	128,100	6	0	0
5344 A MECHANICAL ENGINEE	067780818	6	6	6	0	0	0	1-	0	0
5344 S MECHANICAL ENGINEE	067780818	0	0	1-	0	0	0	4	0	0
5352 A ELECTRICAL ENGINEE	067780818	0	4	4	0	4	85,400	4	0	0
5352 S ELECTRICAL ENGINEE	067780818	4	4	2-	0	0	0	2-	0	0
5354 A ELECTRICAL ENGINEE	076280920	0	0	3	0	3	72,035	3	0	0
5354 S ELECTRICAL ENGINEE	052980638	3	3	3	0	4	66,609	4	0	0
5360 A CIVIL ENGINEERING	052980638	2	4	4	0	0	0	1-	0	0
5360 S CIVIL ENGINEERING	052980638	0	0	1-	0	0	0	24	144,492	0
5362 A CIVIL ENGINEERING	067780818	21	24	24	144,492	24	512,400	24	144,492	0

OEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	DEPARTMENTAL REQUESTS AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDEO NO. POSNS.	AMOUNT
FND GROUP/FUND	00999 DPH PERSONNEL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
5362 S CIVIL ENGINEERING	0677B0010		0	0	4-	0	0	0	4-	0
5364 A CIVIL ENGINEERING	0762B0920		14	14	12	68,433	14	336,167	12	68,433
5364HA CIVIL ENGINEERING	0762B0920		0	0	2	48,023	0	0	2	48,023
5365 A STREET ASSESSMENT	0796B0961		1	1	1	25,081	1	25,082	1	25,081
5366 A ENGINEERING ASSOCI	0030B1013		1	3	2	0	3	79,317	2	0
5366 S ENGINEERING ASSOCI	0030B1013		0	0	3	0	0	0	3	0
5366HA ENGINEERING ASSOCI	0030B1013		0	0	1	26,439	0	0	1	26,439
6230 A STREET INSPECTOR..	0600B0030		5	6	6	151,634	6	129,979	6	151,634
6230 S STREET INSPECTOR	0600B0030		0	0	1	0	0	0	1	0
6231 A SENIOR STREET INSP	0792B0956		2	2	2	24,951	2	49,904	2	24,951
6232 A STREET INSPECTION	0912B1104		1	1	1	20,315	1	27,365	1	20,315
6309 A MECHANICAL CONSTRU	0050B1037		1	1	1	0	1	27,066	1	0
6309 S MECHANICAL CONSTRU	0050B1037		0	0	1-	0	0	0	1-	0
6310 A CONSTRUCTION INSPE	1062B1205		0	9	9	33,537	9	301,848	9	33,537
6310 S CONSTRUCTION INSPE	1062B1205		0	0	1	0	0	0	1	0
6310HA CONSTRUCTION INSPE	1062B1205		0	2	2	0	2	67,077	2	0
7457 A TRAFFIC AND STREET	0652B0708		0	8	8	162,090	8	164,541	8	162,090
9992AA OTHER REDUCTIONS	0000 0000		0	0	0	0	0	7,869,793-	0	0
9992ZA POSITIONS NOT DETA	0000 0000		0	0	0	0	0	2,502,100	0	0
TOTAL: OBJECT	001		255*	296*	274*	2,388,303*	296*	2,502,065*	271*	2,335,268*
OBJECT	003 PERM SALARIES-CRAFT									
5310 A SURVEYOR'S FIELD A	0066B1047		10	0	0	0	0	0	0	0
5312 A SURVEYOR.....	0961B1163		6	0	0	0	0	0	0	0
5314 A SURVEY PARTY CHIEF	103701255		6	0	0	0	0	0	0	0
6310 A CONSTRUCTION INSPE	1062B1205		11	0	0	0	0	0	0	0
TOTAL: OBJECT	003		33*	0*	0*	0*	0*	0*	0*	0*
OBJECT	020 TEMPORARY SALARIES									
9992ZA POSITIONS NOT DETA	0000 0000		0	0	0	97,405	0	0	0	97,405
TOTAL: OBJECT	020		0*	0*	0*	97,405*	0*	0*	0*	97,405*
TOTAL: PROJ/WK PHASE	00000		280*	296*	274*	2,485,708*	296*	2,502,065*	271*	2,432,673*
TOTAL: FND GROUP/FUND	00999		280*	296*	274*	2,485,708*	296*	2,502,065*	271*	2,432,673*
TOTAL: PROGRAM	0000		208*	296*	274*	3,411,583*	296*	2,821,871*	271*	3,358,548*

EQUIPMENT DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 0000 NO PROGRAM DEFINED

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST		SERVICE MAINT. LEVEL		MAYOR'S RECOMMENDED	
			COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
-----								
FND GROUP/FUND	089B1 OPW BUREAU OVERHEAD FUND							
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE							
OBJECT	220 EQUIPMENT PURCHASE							
90641Y TYPEWRITERS		\$350	0	0	5	1,750	0	0
90642Z ACCUMULATOR		\$6,000	1	6,000	0	0	1	6,000
90643Z TECHNICAL EQUIP		\$500	1	500	0	0	1	500
90644Z BOOKS/LIBRARY		\$1,450	1	1,450	0	0	1	1,450
TOTAL: OBJECT	220		3*	7,950*	5*	1,750*	3*	7,950*
TOTAL: PROJ/WK PHASE	00000		3*	7,950*	5*	1,750*	3*	7,950*
TOTAL: FND GROUP/FUND	089B1		3*	7,950*	5*	1,750*	3*	7,950*
TOTAL: PROGRAM	0000		3*	7,950*	5*	1,750*	3*	7,950*



Department: 90-06 DPW Engineering  
 Program: 0000 No Program Defined  
 Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$925,875	\$925,875	\$319,806	\$925,875

Both Levels - Funding at 98.72% of 36 positions. New position requested is A423 Chief, Bureau of Engineering (substituting for 2-5206 Associate Civil Engineer positions) to administer and coordinate all activities and functions in the Bureau of Engineering. These duties were formerly performed by the City Engineer. In the reorganization of the Department of Public Works, the position was elevated to Deputy Director of Public Works for Engineering managing the Bureaus of Building Inspection, Architecture and Engineering. The first two bureaus have chiefs and assistant heads but the Bureau of Engineering has neither. The position of Assistant City Engineer had been previously eliminated and the position of Chief of the Bureau of Engineering had presumably been overlooked during the reorganization. This has left a void at the top level which has been satisfied temporarily by having the Principal Traffic Engineer fill in and administer the Bureau.

In anticipation of the position being approved and the Principal Traffic Engineer assigned to the position, funding for only the A423 position and not the Principal Traffic Engineer has been included in the 1981-82 budget requests. This means that the only added cost would be the differential between these salaries.

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$239,431	\$239,431	\$82,702	\$239,431

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$48,100	\$48,100	\$87,300	\$48,100

Both Levels -

- (a) Rental of 1 van and 1 passenger vehicle (\$4,500);
- (b) Office equipment-Maintenance of typewriters (\$1,800);
- (c) Other equipment maintenance-Adding machines, mimeo Machines, etc. (\$1,800);
- (d) Copy machines-Rental of machines (\$11,300);
- (e) DP word processing leases-Rental of work processor for the Bureau of Engineering main office (\$9,000);
- (f) Office machine rental-Typewriters rental(\$12,700);
- (g) Other contract services-Advertising for bids for Public Works' projects (\$7,000).

Mayor's Comments

111 AUTO MILEAGE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$16,000	\$16,000	\$21,100	\$16,000

Both Levels - Reimburse employees for use of their personal vehicles on official business at the rate of 22¢ per mile for approximately 73,000 miles. 28 employees are authorized to use their cars with each employee averaging 2600 miles annually.

Mayor's Comments

Department: 90-06 Engineering  
 Program: 0000 No Program Defined  
 Fund: 08-981 DIW Bureau Overhead Fund

Object Object Title and Explanation of Change

112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$500	\$500		\$400

Both Levels - Routine travel to attend various meetings and seminars in the field of engineering on subjects of interest and need.

Mayor's Comments

Reduced to reflect the 1979/80 travel budget.

120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$29,000	\$29,000	\$36,550	\$29,000

Both Levels -

- (a) Local Field Expenses - Parking meters, phone calls, bridge tolls, transit fares (\$2,500);
- (b) Postage (\$1,000);
- (c) Subscriptions - Technical publications and newspapers(\$500);
- (d) Printing - Reproduction of plans and specifications for DPW contracts (\$25,000).

Mayor's Comment

Object Object Title and Explanation of Change

130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$100,500	\$100,500	\$60,800	\$100,500

- (a) Office supplies - Stationary, mimeo paper, miscellaneous office supplies (\$26,000);
- (b) Technical supplies - Drafting and engineering supplies (\$5,000);
- (c) Laboratory supplies - Concrete test cylinders and other testing supplies (\$5,000);
- (d) Vehicle parts/supplies - Vehicle tires and tubes (\$1,000);
- (e) Equipment supplies - Typewriter ribbons, mimeo ink, etc. (\$1,500);
- (f) Fuels and lubricant (\$60,500);
- (g) Other (\$1,500).

Mayor's Comments

144 MEMBERSHIP DUES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$650	\$650	\$100	\$650

Both Levels - Membership in various engineering organizations such as the American Concrete Institute, American Institute of Steel Construction, American Society of Testing Materials, etc.

Mayor's Comments

Department: 90-06 Engineering

Program: 0000 No Program Defined

Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change146 RENTAL OF PROPERTY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$25,000	\$25,000	\$25,000	\$25,000

Both Levels - Rental of property at 1999 Bryant Street for DPW Traffic Sign Shop.

Mayor's Comments

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$7,950	\$7,950	\$1,750	\$7,950

Both Levels-

2260 Office - Purchase of two time accumulators to monitor up to 48 employees in the expansion of the flextime work schedule program now being utilized by 102 employees.

Cost of equipment: 2 clock modules @ \$420 \$ 840  
6-d position consoles @ \$500 3,000  
10% inflation factor 384

Tax @ 6% \$4,224

Freight, misc. supplies, 275

Implementation 501

TOTAL \$5,000

Many advantages have been observed during the pilot implementation period of flextime among which are: improved employee morale; less on the job time loss and therefore higher production; elimination of tardiness problems; equipment provides better supervisorial control over employee attendance; observation shows 11% reduction in sick leave taken over the same period during the previous three years. This amounts to 1.16 days per employee per year which at an average salary of \$95.00 amounts to an annual benefit to the City of \$110 per employee.

Mayor's Comments

Object Object Title and Explanation of Change303 REAL ESTATE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$30,000	\$30,000	\$27,542	\$30,000

Both Levels - Appraisals land cost estimates, preparation of legislation, title searches, negotiations, and management in connection with disposal and acquiring real property (\$30,000).

Mayor's Comments

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$44,000	\$44,000	\$27,000	\$44,000

Both Levels - Maintenance and repair of 45 motor vehicles.

Mayor's Comments

318 BUILDING REPAIR

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$6,000	\$6,000	\$9,000	\$6,000

Both Levels - Services of various crafts for maintenance of Bureau of Engineering facilities.

Mayor's Comments

1919

LINE - ITEM EXPLANATIONS

1919

Department: 90-06 DFW EngineeringProgram: 0000 No Program DefinedFund: 08981 DFW Bureau Overhead FundObject Object Title and Explanation of Change340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$27,000	\$27,000	\$32,700	\$27,000

Both Levels - Computer services in connection with survey and engineering design projects.

Mayor's Comments350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,000	\$3,000	\$3,000	\$3,000

Both Levels - Blue printing and photography.

Mayor's CommentsObject Object Title and Explanation of Change

1920

1920

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 30

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2129 STREET USE CONTROL

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
*-----*								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	1,192,087	1,192,087	268,225	1,350,643	953,634	1,350,243	158,156
*-----*								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	454,810	454,810	107,825	571,694	699,832	571,694	116,884
OVERHEAD	0	62,565	62,565	67,557	210,182	197,490	210,182	147,617
CONTRACTUAL SERVICES	0	648,850	648,850	92,625	228,806	32,580	228,806	420,044-
OTHER CURRENT EXPENDITURES	0	4,338	4,338	218	29,461	2,938	29,061	24,723
EQUIPMENT/CAPITAL OUTLAY	0	730	730	0	0	0	0	730-
SERVICES OF OTHER DEPARTMENTS	0	20,794	20,794	0	310,500	20,794	310,500	289,706
TOTAL BUDGETED	0	1,192,087	1,192,087	268,225	1,350,643	953,634	1,350,243	158,156
TOTAL PROGRAM	0	1,192,087	1,192,087	268,225	1,350,643	953,634	1,350,243	158,156



1921

1921

M80-8UOGET REPORT I03-C

RUN NBR: B0/13/I3

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 29

## M B O P E R F O R M A N C E O U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2129 STREET USE CONTROL

\* --GOAL: TO CONTROL STREET ACTIVITIES FOR PUBLIC  
CONVENIENCE AND WELFARE

--OBJECTIVES: LLA TO INVESTIGATE 80% OF CLAIMS SUBMITTED  
WITHIN 30 WORKING DAYS IN 1981-82.

OOJ DATE SPAN: 01/01-01/12

LLB TO INITIATE ACTION WHICH CAUSES 4500  
SUBSTANDARD STREET OR SIDEWALK LOCATIONS  
TO MEET EXISTING CODES IN 1981-82.

01/01-01/12

LLC TO PROCESS 80% OF STREET USE PERMITS IN  
15 WORKING DAYS IN 1981-82.

01/01-01/12

TYPE T	MEASURE	1979-80 ACTUAL	1980-01 REVISED	1ST & NO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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## -EFFICIENCY:

LLA 21 I % CLAIMS INVESTING IN 30 WORKING DAYS

LLC 22 I % ST USE PERMITS PROC IN 15 DAYS

00 %

67 %

80 %

80 %

00 %

80 %

80 %

60 %

00 %

00 %

80 %

80 %

## -EFFECTIVENESS:

LLB 30 I CODE COMPLIANCE ACTIONS-SUBST LOCATIONS

1,000

1,095

4,500

4,500

4,500

4,500

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 2129 STREET USE CONTROL

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	05001 ST USE CONTROL								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-HISC	0	360,671	360,671	73,609	454,230	556,040	454,230	93,559
	060 MANDATORY FRINGE BENEFITS	0	94,139	94,139	18,850	117,464	143,792	117,464	23,325
T O T A L: CATEGORY	01	0*	454,810*	454,810*	92,459*	571,694*	699,832*	571,694*	116,884*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	52,125	52,125	57,918	47,163	56,629	47,163	4,962-
	091 DIVISION OVERHEAD	0	0	0	0	163,019	140,861	163,019	163,019
T O T A L: CATEGORY	09	0*	52,125*	52,125*	57,918*	210,182*	197,490*	210,182*	158,057*
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	0	32,580	32,580	0	228,806	32,580	228,806	196,226
T O T A L: CATEGORY	10	0*	32,580*	32,580*	0*	228,806*	32,580*	228,806*	196,226*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	0	1,662	1,662	0	0	1,662	0	1,662-
	112 TRAVEL	0	0	0	0	500	0	100	100
	120 OTHER SERVICES	0	1,276	1,276	0	28,961	1,276	28,961	27,685
T O T A L: CATEGORY	12	0*	2,938*	2,938*	0*	29,461*	2,938*	29,061*	26,123*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	309 ELECTRICITY	0	4,000	4,000	0	2,000	4,000	2,000	2,000-
	310 BUILDING REPAIR	0	10,705	10,705	0	6,000	10,705	6,000	4,705-
	330 LIGHT HEAT&POWER	0	0	0	0	294,000	0	294,000	294,000
	340 CONTROLLER-DATA PROCESSING	0	6,089	6,089	0	8,500	6,089	8,500	2,411
T O T A L: CATEGORY	30	0*	20,794*	20,794*	0*	310,500*	20,794*	310,500*	289,706*
T O T A L: PROJ/WK PHASE	05001	0*	563,247*	563,247*	150,377*	1,350,643*	953,634*	1,350,243*	786,996*
T O T A L: FND GROUP/FUND	01001	0*	563,247*	563,247*	150,377*	1,350,643*	953,634*	1,350,243*	786,996*

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 2129 STREET USE CONTROL

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUNO 02092 ROAD FUNO									
PROJ/WK PHASE 51201 ST USE CONTROL									
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	0	0	12,247	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	0	0	3,119	0	0	0	0
T O T A L: CATEGORY 01		0*	0*	0*	15,366*	0*	0*	0*	0*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	10,440	10,440	9,639	0	0	0	10,440-
T O T A L: CATEGORY 09		0*	10,440*	10,440*	9,639*	0*	0*	0*	10,440-
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	0	0	0	92,625	0	0	0	0
	109 OTHER CONTRACTUAL SERVICES	0	616,270	616,270	0	0	0	0	616,270-
T O T A L: CATEGORY 10		0*	616,270*	616,270*	92,625*	0*	0*	0*	616,270-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	112 TRAVEL	0	500	500	0	0	0	0	500-
	120 OTHER SERVICES	0	900	900	0	0	0	0	900-
	130 MATERIALS AND SUPPLIES	0	0	0	82	0	0	0	0
	140 FIXED CHARGES	0	0	0	136	0	0	0	0
T O T A L: CATEGORY 12		0*	1,400*	1,400*	218*	0*	0*	0*	1,400-
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	730	730	0	0	0	0	730-
T O T A L: CATEGORY 24		0*	730*	730*	0*	0*	0*	0*	730-
T O T A L: PROJ/WK PHASE 51201		0*	628,840*	628,840*	117,848*	0*	0*	0*	628,840-
T O T A L: FNO GROUP/FUNO 02092		0*	628,840*	628,840*	117,848*	0*	0*	0*	628,840-
T O T A L: PROGRAM 2129		0*	1,192,087*	1,192,087*	268,225*	1,350,643*	953,634*	1,350,243*	158,156*

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2129 STREET USE CONTROL

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO. RATE	NO. POSNS.	REVISIO		HIGH REQUEST	DEPARTMENTAL REQUESTS		SERVICE MAINT. LEVEL	NO. POSNS.	MAYOR'S RECOMMENDEO	
				ACTUAL	BUDGET		NO. POSNS.	AMOUNT			AMOUNT	NO. POSNS.
FND GROUP/FUNO	01001 GENERAL FUND											
PROJ/WK PHASE	05001 ST USE CONTROL											
OBJECT	001 PERM SALARIES-MISC											
9999ZA POSITIONS NOT DETA	0000 0000			0	0	0		454,230	0		556,040	0
T O T A L:	OBJECT 001			0*	0*	0*		454,230*	0*		556,040*	0*
T O T A L:	PROJ/WK PHASE 05001			0*	0*	0*		454,230*	0*		556,040*	0*
T O T A L:	FND GROUP/FUNO 01001			0*	0*	0*		454,230*	0*		556,040*	0*
T O T A L:	PROGRAM 2129			0*	0*	0*		454,230*	0*		556,040*	0*

LINE - ITEM EXPLANATIONSDepartment: 90-06 DPW EngineeringProgram: 2129 Street Use ControlFund: 01001 General Fund

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
001	<u>PERMANENT SALARIES - MISCELLANEOUS</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$454,390	\$454,230	\$556,040	\$454,230
<u>Both Levels</u> - Funding at 87.67% of 19 existing positions.			
<u>Mayor's Comments</u>			

060	<u>MANDATORY FRINGE BENEFITS</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$117,505	\$117,464	\$143,792	\$117,464
<u>Both Levels</u> - City's contribution for retirement, social security, health service and unemployment insurance.			
<u>Mayor's Comments</u>			

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
090	<u>DEPARTMENT OVERHEAD</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$47,163	\$47,163	\$56,629	\$47,163
<u>Both Levels</u> - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.			
<u>Mayor's Comments</u>			

091	<u>DIVISION OVERHEAD</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$163,019	\$163,019	\$140,861	\$163,019
<u>Both Levels</u> - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.			
<u>Mayor's Comments</u>			



Department: 90-60 DPW Engineering

Program: 2129 Street Use Control

Fund: 01001 General Fund

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$214,926	\$228,806	\$32,580	\$228,806

Both Levels -1205 Engineering

- (a) Slides and Subsidence Areas - Engineering services and construction work to protect public and private improvements, roadways and structures in these areas (\$52,944);
- (b) Street Investigations and Evaluations - Evaluation of street conditions and investigations of street related complaints for which no other funds are available (\$7,000);
- (c) Islais Creek Bridge - Engineering services for repair of leaf locks, contracting for this work, and purchasing of equipment and materials for standby use (\$27,000);
- (d) Moveable Bridges - Unforeseen and emergency reconstruction including repair of damage from vehicle and waterborne traffic (\$5,000);
- (e) Resurfacing Streets - Placing asphaltic concrete blanket on various non-Federal Aid Urban system streets (Low Level \$122,982, High Level \$136,892).

Mayor's CommentsObject Object Title and Explanation of Change112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$500	\$500		\$100

Both Levels - Travel outside City to attend Institute of Transportation studies plus other engineering conferences and meetings.Mayor's Comments

This program did not have a travel budget in 1980/81; a \$500 travel budget was not justified.

120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$28,961	\$28,961	\$1,276	\$28,961

Both Levels -1299 Other Current Expenses

- (a) Participation in Underground Services Alert - a nonprofit central information agency designed to minimize damages to City streets by providing advance information on street excavations (\$2,500);
- (b) Parking meter engineering services which include maintaining records, ordering and locating new meters and relocating certain existing meters (\$26,461).

Mayor's Comments

## LINE - ITEM EXPLANATIONS

Department: 90-06 DW Engineering

Program: 2129 Street Use Control

Fund: 01001 General Fund

Object	Object Title and Explanation of Change		
309	<u>ELECTRICITY</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$2,000	\$2,000	\$4,000	\$2,000
<u>Both Levels</u> - Install new parking meters; remove and reinstall parking meters to suit changes and parking procedures.			
<u>Mayor's Comments</u>			
318	<u>BUILDING REPAIR</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$6,000	\$6,000	\$10,705	\$6,000
<u>Both Levels</u> -			
Traffic Painting - Personnel costs and materials for painting parking meter stalls.			
<u>Mayor's Comments</u>			
330	<u>LIGHT, HEAT AND POWER</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$294,000	\$294,000		\$294,000
<u>Both Levels</u> - Maintenance and repair of City and jointly owned street lighting facilities.			
<u>Mayor's Comments</u>			

Object	Object Title and Explanation of Change		
340	<u>DATA PROCESSING</u>		
<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$8,500	\$8,500	\$6,089	\$8,500
<u>Both Levels</u> -			
Maintenance Operations - Continued support of engineering, planning and design activities by electronic computer.			
<u>Mayor's Comments</u>			

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MBO-BUOGET REPORT 103-C

RUH NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC WORKS

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

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## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

OEPT : 90 PUBLIC WORKS

PROGRAM: 2130 SURVEYS AND MAPPING

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	291,619	291,619	156,729	259,964	311,194	259,964	31,655-
TOTAL BUDGETED	0	291,619	291,619	156,729	259,964	311,194	259,964	31,655-
NON-BUDGETED OPERATING	0	0	262-	0	0	0	0	262
TOTAL PROGRAM	0	291,619	291,357	156,729	259,964	311,194	259,964	31,393-

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	157,101	157,101	96,194	188,663	241,425	188,663	31,562
OVERHEAD	0	15,016	15,016	60,241	68,748	62,769	68,748	53,732
CONTRACTUAL SERVICES	0	106,049	106,049	0	0	0	0	106,049-
OTHER CURRENT EXPENDITURES	0	13,453	13,453	294	2,553	7,000	2,553	10,900-
TOTAL BUDGETED	0	291,619	291,619	156,729	259,964	311,194	259,964	31,655-
NON-BUDGETED OPERATING	0	0	262-	0	0	0	0	262
TOTAL PROGRAM	0	291,619	291,357	156,729	259,964	311,194	259,964	31,393-

MBO-BUDGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

OATE: 05/14/81

FISCAL YEAR 1981-82

TIME: 09:07

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## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2130 SURVEYS AND MAPPING

\* --GOAL: TO PROVIDE SURVEYING AND MAPPING  
 INFORMATION FOR PROPERLY IDENTIFYING AND  
 DESCRIBING REAL PROPERTY WITHIN THE CITY  
 AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: LMA TO MAINTAIN 250 MONUMENT LOCATIONS AND  
 ESTABLISH 150 ADDITIONAL NEW ONES IN  
 1980-81.

OBJ DATE SPAN: 81/01-81/12

LMB TO VALIDATE OR REESTABLISH 400 BENCH  
 MARKS IN 1980-81.

81/01-81/12

LMC TO VERIFY THE ACCURACY OF 5% OF THE  
 EXISTING MONUMENT SYSTEM IN 1981-82.

01/01-01/12

LMD TO VERIFY THE ACCURACY OF 10% OF THE  
 BENCH MARK SYSTEM IN 1981-82.

01/01-01/12

TYPE T	M E A S U R E	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
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## -WORKLOAD:

LMA 10 I	MONUMENT LOCATIONS MAINTAINED	.	250	180	.	.	.	.
LMA 11 I	MONUMENT LOCATIONS RETRACED/ESTABLISHED	.	150	303	.	.	.	.
LMB 12 I	BENCH MARKS CHECKED AND ESTABLISHED	.	400	595	.	.	.	.

## -EFFICIENCY:

LMC 21 M	% MONUMENT SYSTEM CHECKED & VERIFIED	.	.	.	3.60 %	4.20 %	4.40 %	4.20 %
LMD 22 M	% BENCH MARK SYSTEM CHECKED & VERIFIED	.	.	.	7.30 %	0.20 %	8.70 %	0.20 %

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2130 SURVEYS AND MAPPING

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	05101 SURV & MAPPING								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	124,378	124,378	38,030	149,899	191,821	149,899	25,521
	060 MANDATORY FRINGE BENEFITS	0	32,723	32,723	9,762	38,764	49,604	38,764	6,041
TOTAL: CATEGORY	01	0*	157,101*	157,101*	47,792*	188,663*	241,425*	188,663*	31,562*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	13,252	13,252	29,920	14,968	14,397	14,968	1,716
	091 DIVISION OVERHEAD	0	0	0	0	53,780	48,372	53,780	53,780
TOTAL: CATEGORY	09	0*	13,252*	13,252*	29,920*	68,748*	62,769*	68,748*	55,496*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	120 OTHER SERVICES	0	5,500	5,500	0	0	5,500	0	5,500-
	130 MATERIALS AND SUPPLIES	0	1,500	1,500	294	2,553	1,500	2,553	1,053
TOTAL: CATEGORY	12	0*	7,000*	7,000*	294*	2,553*	7,000*	2,553*	4,447-
TOTAL: PROJ/WK PHASE	05101	0*	177,353*	177,353*	78,006*	259,964*	311,194*	259,964*	82,611*
TOTAL: FND GROUP/FUND	01001	0*	177,353*	177,353*	78,006*	259,964*	311,194*	259,964*	82,611*
FND GROUP/FUND	02092 ROAD FUND								
PROJ/WK PHASE	51301 SURVG & MAPPG								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	0	0	38,535	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	0	0	9,867	0	0	0	0
TOTAL: CATEGORY	01	0*	0*	0*	48,402*	0*	0*	0*	0*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	1,764	1,764	30,321	0	0	0	1,764-
TOTAL: CATEGORY	09	0*	1,764*	1,764*	30,321*	0*	0*	0*	1,764-
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	0	106,049	106,049	0	0	0	0	106,049-



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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2130 SURVEYS AND MAPPING

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FUND GROUP/FUND 02092 ROAD FUND									
PROJ/WK PHASE 51301 SURVG & MAPPING									
CATEGORY 10 CONTRACTUAL SERVICES									
TOTAL: CATEGORY 10		0*	106,049*	106,049*	0*	0*	0*	0*	106,049-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
120 OTHER SERVICES		0	3,900	3,900	0	0	0	0	3,900-
130 MATERIALS AND SUPPLIES		0	2,553	2,553	0	0	0	0	2,553-
TOTAL: CATEGORY 12		0*	6,453*	6,453*	0*	0*	0*	0*	6,453-
TOTAL: PROJ/WK PHASE 51301		0*	114,266*	114,266*	78,723*	0*	0*	0*	114,266-
TOTAL: FUND GROUP/FUND 02092		0*	114,266*	114,266*	78,723*	0*	0*	0*	114,266-
TOTAL: PROGRAM 2130		0*	291,619*	291,619*	156,729*	259,964*	311,174*	259,964*	31,655-

OEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 2130 SURVEYS AND MAPPING

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL BUDGET	REVISED BUDGET	HIGH REQUEST AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND									
PROJ/WK PHASE	05101 SURV & MAPPING									
OBJECT	001 PERM SALARIES-MISC									
9999ZA POSITIONS NOT DATA	0000 0000		0	0	0	149,899	0	191,821	0	149,899
TOTAL: OBJECT	001		0*	0*	0*	149,899*	0*	191,821*	0*	149,899*
TOTAL: PROJ/WK PHASE	05101		0*	0*	0*	149,899*	0*	191,821*	0*	149,899*
TOTAL: FND GROUP/FUND	01001		0*	0*	0*	149,899*	0*	191,821*	0*	149,899*
TOTAL: PROGRAM	2130		0*	0*	0*	149,899*	0*	191,821*	0*	149,899*

LINE - ITEM EXPLANATIONSDepartment: 90-60 DW EngineeringProgram: 2130 Surveys and MappingFund: 01001 General FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$134,383	\$149,899	\$191,821	\$149,899

Both Levels - Funding of 6 existing positions at 73.27% at the low level and 81.77% at the high level.

Mayor's Comments060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$34,751	\$38,764	\$49,604	\$38,764

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$14,968	\$14,968	\$14,397	\$14,968

Both Levels - Program's share of department cost based on the 1981-1982 DPW Indirect Cost Plan.

Mayor's CommentsObject Object Title and Explanation of Change091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$53,780	\$53,780	\$48,372	\$53,780

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$2,553	\$2,553	\$1,500	\$2,553

Both Levels -

Technical Supplies - Purchase of survey markers, hubs and stakes.

Mayor's Comments

1934

1934

MBO-BUOGET REPORT 103-C

RUN HOR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

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## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	425,303	425,303	105,762	283,003	627,564	283,003	142,300-
TOTAL BUDGETED	0	425,303	425,303	105,762	283,003	627,564	283,003	142,300-
NON-BUDGETED OPERATING	193,379	0	448,691	99,436	0	0	0	448,691-
TOTAL PROGRAM	193,379	425,303	873,994	205,198	283,003	627,564	283,003	590,991-
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	234,699	234,699	72,755	143,752	362,824	143,752	90,947-
OVERHEAD	0	24,284	24,284	32,928	53,034	98,973	53,034	28,750
CONTRACTUAL SERVICES	0	122,004	122,004	0	6,120	122,551	6,120	115,884-
OTHER CURRENT EXPENDITURES	0	41,791	41,791	79	80,097	41,791	80,097	38,306
EQUIPMENT/CAPITAL OUTLAY	0	2,525	2,525	0	0	1,425	0	2,525-
TOTAL BUDGETED	0	425,303	425,303	105,762	283,003	627,564	283,003	142,300-
NON-BUDGETED OPERATING	193,379	0	448,691	99,436	0	0	0	448,691-
TOTAL PROGRAM	193,379	425,303	873,994	205,198	283,003	627,564	283,003	590,991-

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1935

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC WORKS

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 33

## M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

OEPT : 90 PUBLIC WORKS

PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

\* -----\*

--GOAL: TO PROVIDE EFFECTIVE ENGINEERING  
CONSULTATION SERVICES TO CITY  
DEPARTMENTS AND COMMUNITY GROUPS.

--OBJECTIVES: LNA TO COMPLETE STUOIES AND ANSWER 80% OF  
REQUESTS FOR INFORMATION WITHIN 10  
WORKING OAYS IN 1980-81.  
IN 1981-82.

OBJ OATE SPAN: 81/01-81/12

* -----*		* -----*						
TYPE	T	1979-80	1980-81	1ST 6 MO	LOW	HIGH	MAINT	MAYOR'S
08J/MEAS	O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	LEVEL	RECOMM.

## -EFFICIENCY:

LNA 20 I % R&amp;P STUOIES/INVESTGTNS OONE-10 OAYS

.	80 %	86 %	77 %	80 %	80 %	80 %
---	------	------	------	------	------	------



DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

HSA  
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DIVISION 90 PUBLIC WORKS  
PROGRAM 06 ENGINEERING  
2131 ENGINEERING CONSULTATION SERVICES

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	05201 ENGRG CONSLT SVC								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	167,009	187,009	47,048	114,216	288,276	114,216	72,793-
	010 OVERTIME	0	0	0	414	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	47,690	47,690	12,121	29,536	74,548	29,536	18,154-
T O T A L: CATEGORY	01	0*	234,699*	234,699*	59,583*	143,752*	362,824*	143,752*	90,947-
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	24,157	24,157	24,707	12,056	26,244	12,056	12,101-
	091 DIVISION OVERHEAD	0	0	0	0	40,978	72,729	40,978	40,978
T O T A L: CATEGORY	09	0*	24,157*	24,157*	24,707*	53,034*	98,973*	53,034*	28,877*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	0	2,600	2,600	0	2,600	2,600	2,600	0
	109 OTHER CONTRACTUAL SERVICES	0	110,284	110,284	0	3,520	119,951	3,520	106,764-
T O T A L: CATEGORY	10	0*	112,884*	112,884*	0*	6,120*	122,551*	6,120*	106,764-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	112 TRAVEL	0	200	200	0	0	200	0	200-
	120 OTHER SERVICES	0	1,587	1,587	52	40,093	1,587	40,093	38,506
	130 MATERIALS AND SUPPLIES	0	0	0	27	0	0	0	0
T O T A L: CATEGORY	12	0*	1,787*	1,787*	79*	40,093*	1,787*	40,093*	38,306*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	1,425	1,425	0	0	1,425	0	1,425-
T O T A L: CATEGORY	24	0*	1,425*	1,425*	0*	0*	1,425*	0*	1,425-
T O T A L: PROJ/WK PHASE	05201	0*	374,952*	374,952*	84,369*	242,999*	587,560*	242,999*	131,953-
T O T A L: FND GROUP/FUND	01001	0*	374,952*	374,952*	84,369*	242,999*	587,560*	242,999*	131,953-

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FNO GROUP/FUND 02091 GAS TAX FUND									
PROJ/WK PHASE 51101 PRELIM ENGRG-ADM									
CATEGORY 01 PERSONAL SERVICES									
	001 PERM SALARIES-MISC	0	0	0	4,991	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	0	0	1,284	0	0	0	0
T O T A L: CATEGORY 01		0*	0*	0*	6,275*	0*	0*	0*	0*
CATEGORY 09 OVERHEAD									
	090 DEPARTMENT OVERHEAD	0	0	0	3,926	0	0	0	0
T O T A L: CATEGORY 09		0*	0*	0*	3,926*	0*	0*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
	201 PROGRAMMATIC PROJECT BUDG	0	20,000	20,000	0	20,000	20,000	20,000	0
T O T A L: CATEGORY 12		0*	20,000*	20,000*	0*	20,000*	20,000*	20,000*	0*
T O T A L: PROJ/WK PHASE 51101		0*	20,000*	20,000*	10,201*	20,000*	20,000*	20,000*	0*
T O T A L: FNO GROUP/FUND 02091		0*	20,000*	20,000*	10,201*	20,000*	20,000*	20,000*	0*
FNO GROUP/FUND 02092 ROAD FUND									
PROJ/WK PHASE 51401 ENGRG CONSLT SVC									
CATEGORY 01 PERSONAL SERVICES									
	001 PERM SALARIES-MISC	0	0	0	847	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	0	0	218	0	0	0	0
T O T A L: CATEGORY 01		0*	0*	0*	1,065*	0*	0*	0*	0*
CATEGORY 09 OVERHEAD									
	090 DEPARTMENT OVERHEAD	0	127	127	666	0	0	0	127-
T O T A L: CATEGORY 09		0*	127*	127*	666*	0*	0*	0*	127-
CATEGORY 10 CONTRACTUAL SERVICES									
	109 OTHER CONTRACTUAL SERVICES	0	9,120	9,120	0	0	0	0	9,120-
T O T A L: CATEGORY 10		0*	9,120*	9,120*	0*	0*	0*	0*	9,120-

1938

1938

8PREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 3

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUND	02092 ROAD FUND								
PROJ/WK PHASE	51401 ENGRG CONSLT SVC								
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	1,100	1,100	0	0	0	0	1,100-
T O T A L: CATEGORY	24	0*	1,100*	1,100*	0*	0*	0*	0*	1,100-
T O T A L: PROJ/WK PHASE	51401	0*	10,347*	10,347*	1,731*	0*	0*	0*	10,347-
PROJ/WK PHASE	51501 LMGRG COST-ADM								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	0	0	4,619	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	0	0	0	1,213	0	0	0	0
T O T A L: CATEGORY	01	0*	0*	0*	5,832*	0*	0*	0*	0*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	0	0	3,629	0	0	0	0
T O T A L: CATEGORY	09	0*	0*	0*	3,629*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	201 PROGRAMMATIC PROJECT BUDG	0	20,004	20,004	0	20,004	20,004	20,004	0
T O T A L: CATEGORY	12	0*	20,004*	20,004*	0*	20,004*	20,004*	20,004*	0*
T O T A L: PROJ/WK PHASE	51501	0*	20,004*	20,004*	9,461*	20,004*	20,004*	20,004*	0*
T O T A L: FND GROUP/FUND	02092	0*	30,351*	30,351*	11,192*	20,004*	20,004*	20,004*	10,347-
T O T A L: PROGRAM	2131	0*	425,303*	425,303*	105,762*	283,003*	627,564*	283,003*	142,300-

POSITION CLASSIFICATION DETAIL

OEPT: 90 PUBLIC WORKS

FISCAL YEAR 1901-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1901-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
				BUDGET	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.
FND GROUP/FUNO	01001 GENERAL FUNO								
PROJ/WK PHASE	05201 ENGRG CONSLT SVC								
OBJECT	001 PERM SALARIES-MISC								
9999ZA POSITIONS NOT DETA	0000 0000		0	0	0	114,216	0	288,276	0 114,216
TOTAL: OBJECT	001		0*	0*	0*	114,216*	0*	288,276*	0* 114,216*
TOTAL: PROJ/WK PHASE	05201		0*	0*	0*	114,216*	0*	288,276*	0* 114,216*
TOTAL: FND GROUP/FUNO	01001		0*	0*	0*	114,216*	0*	288,276*	0* 114,216*
TOTAL: PROGRAM	2131		0*	0*	0*	114,216*	0*	288,276*	0* 114,216*

DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

HIGH REQUEST SERVICE MAINT. LEVEL

PRICE COUNT AMOUNT COUNT AMOUNT COUNT AMOUNT

FNO GROUP/FUND 01001 GENERAL FUND  
PROJ/WK PHASE 05201 ENGRG CONSULT SVC

OBJECT 220 EQUIPMENT PURCHASE

90601Z LEGAL SIZE FILE CABINET	\$210	0	0	3	630	0	0
90602Z SWIVEL CHAIRS	\$165	0	0	3	495	0	0
90603Z INSTANT PICTURE CAMERA	\$150	0	0	1	150	0	0
90604Z ELECTRONIC CALCULATOR	\$50	0	0	3	150	0	0
TOTAL: OBJECT 220		0*	0*	10*	1,425*	0*	0*
TOTAL: PROJ/WK PHASE 05201		0*	0*	10*	1,425*	0*	0*
TOTAL: FNO GROUP/FUND 01001		0*	0*	10*	1,425*	0*	0*
TOTAL: PROGRAM 2131		0*	0*	10*	1,425*	0*	0*



LINE - TITLES - EXPLANATIONSDepartment: 90-06 DW EngineeringProgram: 2131 Engineering Consultation ServicesFund: 01001 General FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$110,566	\$114,216	\$288,276	\$114, 16

Both Levels - Funding of 4 existing positions at 95% at the low level and 98% at the high level.

Mayor's Comments

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$28,592	\$29,536	\$74,548	\$21,516

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$12,056	\$12,056	\$26,244	\$12,056

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

Object Object Title and Explanation of Change091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$40,978	\$40,978	\$72,729	\$40,978

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments

100 PROFESSIONAL AND SPECIAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$2,600	\$2,600	\$2,600	\$2,600

Both Levels - Annual safety inspection and certification costs on five City-owned cranes as required by law.

Mayor's Comments

LINE - ITEM EXPLANATIONS

Department: 90-06 DFW Engineering  
 Program: 2131 Engineering Consultation Services  
 Fund: 01001 General Fund

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$3,520	\$3,520	\$119,951	* 3,520

Both Levels -1269 Other Contractual Services -

Maintenance of Testing Equipment - Maintenance, repair and recalibration of testing machines and other laboratory and engineering equipment.

Mayor's Comments:120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$30,261	\$40,093	\$1,587	* 40,093

Both Levels -1299 Other Current Expenses

- (a) Warranty Inspections - Inspections of completed construction projects to determine if there are deficiencies to be corrected under warranty provisions (\$10,000);
- (b) Noise Control Services - Investigate and study existing and potential noise control problems. Also includes other studies for air pollution control, fire protection and energy conservation (\$20,261 at low level and \$30,093 at high level).

Mayor's CommentsObject Object Title and Explanation of Change

1943

## LINE - ITEM EXPLANATIONS

1943

Department: 90-06 DPW Engineering

Program: 2131 Engineering Consultation Service

Fund: 02091 Special Gas Tax &amp; 02092 Road Fund

Object Object Title and Explanation of Change02091 SPECIAL GAS TAX STREET IMPROVEMENT FUND201 PROGRAM PROJECT BUDGET

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
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\$20,000	\$20,000	\$20,000	*20,000
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Both Levels -ENGINEERING COSTS AND ADM. EXPENSES

Section 2104 of the Streets and Highways Code requires that these funds "shall be expended exclusively for engineering costs and administrative expenses in respect to county roads."

These funds are annually appropriated and expended for general investigation, study and preliminary planning required to determine feasibility of County road projects.

Mayor's CommentsObject Object Title and Explanation of Change02092 ROAD FUND201 PROGRAM PROJECT BUDGET

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
------------------	-------------------	---------------------	---------------------

\$20,004	\$20,004	\$20,004	*20,004
----------	----------	----------	---------

Both Levels -

Section 2107.5 of the Streets and Highways Code requires that these funds shall be expended "exclusively for engineering costs and administrative expenses in respect to city streets."

These funds are appropriated annually and are expended for general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

Mayor's Comments

1944

1944

M80-BUDGET REPORT 103-C

RUN NDR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 56

## M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2310 TRAFFIC OPERATIONS AND PLANNING

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,253,950	3,194,443	3,194,443	541,285	3,243,600	3,702,768	3,138,372	56,071-
TOTAL BUDGETED	1,253,950	3,194,443	3,194,443	541,285	3,243,600	3,702,768	3,138,372	56,071-
NON-BUDGETED OPERATING	0	0	0	2,675	0	0	0	0
TOTAL PROGRAM	1,253,950	3,194,443	3,194,443	543,960	3,243,600	3,702,768	3,138,372	56,071-
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	0	937,934	937,934	215,823	1,033,908	1,442,509	966,955	29,021
OVERHEAD	0	43,399	43,399	135,648	335,985	47,149	335,985	292,586
CONTRACTUAL SERVICES	0	856,342	856,342	3,599	13,175	856,342	13,175	843,167-
OTHER CURRENT EXPENDITURES	0	71,680	71,680	159,519	545,725	71,680	517,715	446,035
EQUIPMENT/CAPITAL OUTLAY	0	104,650	104,650	26,696	125,765	104,650	100,525	4,125-
SERVICES OF OTHER DEPARTMENTS	1,253,950	1,180,430	1,180,438	0	1,189,042	1,180,438	1,204,017	23,579
TOTAL BUDGETED	1,253,950	3,194,443	3,194,443	541,285	3,243,600	3,702,768	3,138,372	56,071-
NON-BUDGETED OPERATING	0	0	0	2,675	0	0	0	0
TOTAL PROGRAM	1,253,950	3,194,443	3,194,443	543,960	3,243,600	3,702,768	3,138,372	56,071-

1945

1945

MBO-BUOGET REPORT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC WORKS

OATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

OEPT PAGE: 57

## M B O P E R F O R M A N C E O U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 OEPT : 90 PUBLIC WORKS  
 PROGRAM: 2310 TRAFFIC OPERATIONS AND PLANNING

\* - - - - -  
 --GOAL: TO PROVIDE FOR THE SAFE, CONVENIENT AND  
 EFFICIENT MOVEMENT OF PEOPLE, GOODS AND  
 SERVICES IN THE STREET NETWORK OF SAN  
 FRANCISCO

--OBJECTIVES: LKA TO COMPLETE 75% OF TRAFFIC AND PARKING  
 INVESTIGATIONS WITHIN 20 WORKING DAYS IN  
 1981-82.

OBJ OATE SPAN: 81/01-81/12

LKC TO COMPLETE 90% OF TRAFFIC SIGN RE-  
 PAIR OR REPLACEMENT WORK ITEMS WITHIN 10  
 WORKING DAYS FROM NOTIFICATION IN  
 1981-82.

81/01-81/12

LKO TO PLAN, PROCESS LEGISLATION AND INSTALL  
 SIGNS TO IMPLEMENT MECHANIZED STREET  
 SWEEPING ON 90 MILES OF STREET IN  
 1981-82.

81/01-81/12

TYPE T	1979-80 ACTUAL	1980-81 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM.
OBJ/MEAS O							

## -WORKLOAD:

LKO 15 M MILES NEW ST SIGNS FOR MECH ST SWEEPING

60.00

90.00

120.00

90.00

## -EFFICIENCY:

LKA 22 I % TRAF/PARKING INVESTIG DONE IN 20 DAYS

LKC 20 I % REPAIR/REPL TRAF SIGNS W/IN 10 DAYS

75 %

90 %

51 %

84 %

75 %

90 %

75 %

90 %

75 %

90 %

75

90



DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2310 TRAFFIC OPERATIONS AND PLANNING

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
PRO GROUP/FUND	02092 ROAD FUND								
PROJ/WK PHASE	51101 TRAFFIC O&P								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	0	743,327	743,327	167,253	744,083	1,146,122	691,048	52,279-
	010 OVERTIME	0	0	0	3,535	0	0	0	0
	020 TEMPORARY SALARIES	0	0	0	0	97,405	0	97,405	97,405
	060 MANDATORY FRINGE BENEFITS	0	194,607	194,607	45,035	192,420	296,387	178,502	16,105-
T O T A L: CATEGORY	01	0*	937,934*	937,934*	215,823*	1,033,908*	1,442,509*	966,955*	29,021*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	43,399	43,399	135,648	69,079	47,149	69,079	25,680
	091 DIVISION OVERHEAD	0	0	0	0	266,906	0	266,906	266,906
T O T A L: CATEGORY	09	0*	43,399*	43,399*	135,648*	335,985*	47,149*	335,985*	292,586*
CATEGORY	10 CONTRACTUAL SERVICES								
	109 OTHER CONTRACTUAL SERVICES	0	856,342	856,342	3,599	13,175	856,342	13,175	843,167-
T O T A L: CATEGORY	10	0*	856,342*	856,342*	3,599*	13,175*	856,342*	13,175*	843,167-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	112 TRAVEL	0	225	225	0	0	225	0	225-
	120 OTHER SERVICES	0	1,025	1,025	123	495,145	1,025	467,135	466,110
	130 MATERIALS AND SUPPLIES	0	29,450	29,450	70,626	32,400	29,450	32,400	2,950
	146 RENTAL OF PROPERTY	0	40,980	40,980	88,770	18,180	40,980	18,180	22,800-
T O T A L: CATEGORY	12	0*	71,680*	71,680*	159,519*	545,725*	71,680*	517,715*	446,035*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	104,650	104,650	0	125,765	104,650	100,525	4,125-
	269 BUILDINGS-STRUCT IMPROV	0	0	0	26,696	0	0	0	0
T O T A L: CATEGORY	24	0*	104,650*	104,650*	26,696*	125,765*	104,650*	100,525*	4,125-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	309 ELECTRICITY	765,830	639,792	639,792	0	640,000	639,792	654,975	15,183
	310 CENTRAL SHOP	16,344	4,198	4,198	0	4,200	4,198	4,200	2
	311 PURCHASING-GEN OTC	6,786	7,393	7,393	0	10,923	7,393	10,923	3,530

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING  
PROGRAM 2310 TRAFFIC OPERATIONS AND PLANNING

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED---

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUNO	02092 ROAD FUNO								
PRDJ/WK PHASE	51101 TRAFFIC O&P								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 BUILDING REPAIR		336,651	372,467	372,467	0	375,000	372,467	375,000	2,533
330 LIGHT HEAT&POWER		128,339	146,286	146,286	0	145,457	146,286	145,457	829-
340 CONTROLLER-DATA PROCESSING		0	0	0	0	13,462	0	13,462	13,462
370 WORKERS COMP		0	10,302	10,302	0	0	10,302	0	10,302-
TOTAL: CATEGORY	30	1,253,950*	1,180,438*	1,180,438*	0*	1,189,042*	1,100,438*	1,204,017*	23,579*
TOTAL: PRDJ/WK PHASE	51101	1,253,950*	3,194,443*	3,194,443*	541,285*	3,243,600*	3,702,760*	3,130,372*	56,071-
TOTAL: FND GROUP/FUNO	02092	1,253,950*	3,194,443*	3,194,443*	541,285*	3,243,600*	3,702,760*	3,130,372*	56,071-
TOTAL: PROGRAM	2310	1,253,950*	3,194,443*	3,194,443*	541,285*	3,243,600*	3,702,760*	3,130,372*	56,071-

1948

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 2310 TRAFFIC OPERATIONS AND PLANNING

		F/Y 1979-80 F/Y 1980-81		***** FISCAL YEAR 1981-82 *****		*****		*****	
		ACTUAL	REVISED	----- DEPARTMENTAL REQUESTS -----		----- MAYOR'S RECOMMENDED -----			
CLASS.	TITLE	STZD. RATE NO. POSNS.	NO. POSNS.	HIGH REQUEST	SERVICE MAINT. LEVEL	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	02092 ROAD FUND								
PROJ/WK PHASE	51101 TRAFFIC O&P								
OBJECT	001 PERM SALARIES-HISC								
9999ZA POSITIONS NOT DETA	0000 0000	0	0	0	744,083	0	1,146,122	0	691,048
T O T A L: OBJECT	001	0*	0*	0*	744,083*	0*	1,146,122*	0*	691,048*
OBJECT	020 TEMPORARY SALARIES								
9999ZA POSITIONS NOT DETA	0000 0000	0	0	0	97,405	0	0	0	97,405
T O T A L: OBJECT	020	0*	0*	0*	97,405*	0*	0*	0*	97,405*
T O T A L: PROJ/WK PHASE	51101	0*	0*	0*	841,488*	0*	1,146,122*	0*	788,453*
T O T A L: FND GROUP/FUND	02092	0*	0*	0*	841,488*	0*	1,146,122*	0*	788,453*
T O T A L: PROGRAM	2310	0*	0*	0*	841,488*	0*	1,146,122*	0*	788,453*

1949

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CITY &amp; COUNTY OF SAN FRANCISCO

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DEPT: 90 PUBLIC WORKS

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 06 ENGINEERING  
 PROGRAM 2310 TRAFFIC OPERATIONS AND PLANNING

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*  
 ----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDATION -

EQUIP NO.	DESCRIPTION	PRICE	HIGH COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUNO	02092 ROAD FUNO							
PROJ/WK PHASE	S1101 TRAFFIC O&P							
OBJECT	220 EQUIPMENT PURCHASE							
90611Y	TRAFFIC STRIPING MACHINE	\$75,000	0	0	1	75,000	0	0
90612Y	3/4-TON VAN	\$11,500	0	0	1	11,500	0	0
90613Y	ONE-TON SERVICE TRUCK	\$18,150	0	0	1	18,150	0	0
90614Z	SPRAY PLASTIC MACHINE	\$64,465	1	64,465	0	0	1	64,465
90615Y	1/2 TON TRUCK	\$12,780	1	12,780	0	0	1	12,780
90616Y	3/4 TON TRUCK	\$25,240	1	25,240	0	0	0	0
90617Y	1/2 TON TRUCK	\$12,780	1	12,780	0	0	1	12,780
90618Z	WORD PROCESSOR	\$10,500	1	10,500	0	0	1	10,500
TOTAL: OBJECT	220		5*	125,765*	3*	104,650*	4*	100,525*
TOTAL: PROJ/WK PHASE	S1101		5*	125,765*	3*	104,650*	4*	100,525*
TOTAL: FND GROUP/FUNO	02092		5*	125,765*	3*	104,650*	4*	100,525*
TOTAL: PROGRAM	2310		5*	125,765*	3*	104,650*	4*	100,525*

1950

LINE - ITEM EXPLANATIONS

Department: 90-06 DPW Engineering  
 Program: 2310 Traffic Operations and Planning  
 Fund: 02092 Road Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$744,086	\$744,083	\$1,146,122	\$691,048

Both Levels - Funding of 31 existing positions:

Mayor's Comments

Reduced funding for one Junior Civil Engineer and one Assistant Traffic Engineer. One Traffic Survey Technician position was also cut.

020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$97,405	\$97,405		\$97,405

Both Levels -

For employment of temporary 7457 Traffic and Street Sign Maintenance Workers in the Street Cleaning and Preferential Parking Sign programs when and as needed.

Mayor's CommentsObject Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$192,422	\$192,420	\$296,387	\$178,502

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Mandatory fringe benefit requirement was reduced to reflect defunding of two positions.

090 DEPARTMENT OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$69,079	\$69,079	\$47,149	\$69,079

Both Levels - Program's share of department overhead cost based on the 1981-82 DPW Indirect Cost Plan

Mayor's Comments091 DIVISION OVERHEAD

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$266,906	\$266,906		\$266,906

Both Levels - Program's share of bureau overhead cost based on the 1981-82 DPW Indirect Cost Plan.

Mayor's Comments



Department: 90-06 DW Engineering

Program: 2310 Traffic Operations and Planning

Fund: 02092 Road Fund

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$13,175	\$13,175	\$856,342	\$13,175

Both Levels -1219 Other Equipment Maintenance

(a) Maintenance and repair of miscellaneous traffic control devices such as pavement bars, portable signs, etc. (\$12,000);

(b) Repair of pavement breakers, electric saws, generators and equipment necessary for installing and maintaining traffic signs (\$1,175).

Mayor's Comments120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$409,025	\$495,145	\$1,025	\$467,135

Both Levels1299 Other Current Expenses(a) Street Cleaning Signs (Phase VIII) - Purchase of new signs and appurtenances to complete 3 additional areas in the mechanical street cleaning program and maintenance of those signs installed in the earlier phases of this program (\$318,668 at high level); the above work except that two (2) rather than three (3) areas will be completed (\$229,025 at low level); and there will be a lower level of maintenance for all street cleaning signs.Analysis of Street Cleaning Sign Funding

<u>Item</u>	<u>Funding Level</u>	
	<u>High (3 Routes)</u>	<u>Low (2 Routes)</u>
Cost/Sign (Materials)	\$ 50	\$ 50
Signs Needed	x4,200	x2,800
Cost of Materials	210,000	140,000
Alloted for Maintenance of all	\$105,145	\$ 89,025
Cleaning Signs (Materials)	\$315,145	\$229,025

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES (CONTINUED)(b) Traffic Signs - Purchase of new traffic signs, materials for making signs, reflective markers, and appurtenances, such as poles, paint, hardware and other materials (\$115,000);(c) Street Name Signs - Maintenance and repair of street name sign - labor and materials to maintain existing street name signs which involves replacement, repairs, cleaning and relocation (\$45,000);(d) Candlestick Park Traffic Control Devices - M&R - Maintenance and repair of miscellaneous traffic control devices such as pavement bars, portable bus zone signs, etc. (\$10,000);(c) Preferential Parking - Continuing program to install signs in new areas approved by the Board of Supervisors, to maintain those signs installed in earlier phases of the program, and to prepare studies to evaluate requests from neighborhoods (\$10,000);Mayor's Comments

Funding is provided for new signs to complete three new mechanical streetsweeping routes.

130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$32,400	\$32,400	\$29,450	\$32,400

Both Levels -(a) Small Tools - For use in traffic sign maintenance (\$800);(b) Fuel and Lubricants - For 22 motor vehicles (\$31,600).Mayor's Comments

## LINE - ITEM EXPLANATIONS

Department: 90-06 DPW Engineering  
 Program: 2310 Traffic Operations and Planning  
 Fund: 02092 Road Fund

Object Object Title and Explanation of Change146 RENTAL OF PROPERTY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$18,180	\$18,180	\$40,980	\$18,180

Both Levels - Rental of warehouse at 2390 Jerrold Street for use as traffic sign shop at \$1,515 per month.

Mayor's Comments220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$125,765	\$125,765	\$104,650	\$100,525

Both Levels -2201 Automotive (\$50,800)

- (a) Two half-ton trucks with service and maintenance body \$25,560 as replacements for a fourteen year old vehicle with 155,000 miles and an eleven year old vehicle with 91,000 miles;
- (b) One three-quarter ton truck with 30 foot aerial tower and service body (\$25,240) as a replacement for a twenty-two year old vehicle;

2213 Field Equipment (\$64,465)

- (a) One spray plastic machine fully equipped to perform traffic striping by spraying a non-polluting thermoplastic material;

Object Object Title and Explanation of Change2231 DP Word Processing Equipment (\$10,500)

- (a) One word processor, currently being rented, to be purchased on a lease/purchase agreement with a portion of the rental cost creditable toward purchase. The acquisition of this unit would obviate the need to replace a typist who has left City service.

Mayor's Comments

Funding for the 3/4 ton truck was denied.

309 ELECTRICITY

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$640,000	\$640,000	\$639,792	654,975

Both Levels - Maintenance of traffic signal system.

Mayor's Comments

The Department of Electricity's budget request was reduced from \$808,290 to \$654,975 to maintain the City's traffic signal program.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$4,200	\$4,200	\$4,198	\$4,200

Both Levels - Maintenance and repair of 25 motor vehicles.

Mayor's Comments311 PURCHASING - GENERAL OFFICE

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$10,923	\$10,923	\$7,393	\$10,923

Both Levels - Personnel costs for one-third services of 1934 storkeeper at the Maintenance Yard.

Mayor's Comments

1953

## LINE - ITEM EXPLANATIONS

1953

Department: 90-06 DEW EngineeringProgram: 2310 Traffic Operation's and PlanningFund: 02092 Road FundObject Object Title and Explanation of Change318 BUILDING REPAIR

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$375,000	\$375,000	\$372,467	<b>*375,000</b>

Both Levels - Services of Bureau of Building Repair traffic painting crew to paint crosswalks, guide lines, bus zones, school crosswalks, and painted curb zones (\$300,000); contractual services (\$3,750); maintenance and repair of auto equipment (\$11,250); material and supplies (\$60,000).

Mayor's Comments330 LIGHT, HEAT AND POWER

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$145,457	\$145,457	\$146,286	<b>*145,457</b>

Both Levels - Administrative costs and costs to supply power for traffic signals.

Mayor's CommentsObject Object Title and Explanation of Change340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Maint Level</u>	<u>Mayor's Rec.</u>
\$13,462	\$13,462		<b>*13,462</b>

Both Levels - For services of Controller EDP in preparing traffic accident summaries.

Mayor's Comments

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA	91	PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT	90	PUBLIC WORKS
DIVISION	07	WATER POLLUTION CONTROL
PROGRAM	0000	NO PROGRAM DEFINED

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

-DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDED--

[illegible]





1956

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED			
					NO.	POSNS.	NO.	POSNS.	AMOUNT	NO.	POSNS.	AMOUNT
FND GROUP/FUND	00981 DPW BUREAU OVERHEAD FUND											
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE											
OBJECT	001 PERM SALARIES-MISC											
9999ZA POSITIONS NOT DETA	0000 0000				0	0	0	178,272	0	138,787	0	178,272
T O T A L: OBJECT	001				0*	0*	0*	178,272*	0*	138,787*	0*	178,272*
T O T A L: PROJ/WK PHASE	00000				0*	0*	0*	178,272*	0*	138,787*	0*	178,272*
T O T A L: FND GROUP/FUND	08901				0*	0*	0*	178,272*	0*	138,787*	0*	178,272*

FND GROUP/FUND 08999 DPW PERSONNEL FUND  
 PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE

OBJECT	001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0465D0560	1	1	0	0	0	0	0	0	0
1424HA CLERK TYPIST	0465D0560	0	0	1	14,615	1	14,615	1	14,615	0
1426 A SENIOR CLERK TYPIST	0510D0614	4	4	4	64,101	4	63,899	4	64,101	0
1446 A SENIOR CLERK STENO	0560D0674	2	2	2	35,195	2	35,181	2	35,195	0
1632HS SENIOR ACCOUNT CLE	0552D0664	0	0	1	17,330	0	0	1	17,330	0
1844HS SR MANAGEMENT ASSI	0899D1088	0	0	1	22,155	0	0	1	22,155	0
1853 S CONTROL CLERK EDP	0490D0599	0	0	1	15,631	0	0	1	15,631	0
2471 A WATER QUALITY CHEN	0803D0970	11	15	15	455,652	15	365,027	15	455,652	0
2471 S WATER QUALITY CHEN	0803D0970	0	0	3	0	0	0	3	0	0
2478 A SENIOR SEWAGE TREA	0994D1203	5	5	5	156,983	5	145,743	5	156,983	0
2480 A SUPV OF LAB. WATER	1349B1634	0	1	1	42,944	1	42,647	1	42,944	0
2708 A CUSTODIAN.....	0500D0602	2	0	0	0	0	0	0	0	0
5130 A SEWAGE TREATMENT P	1349D1634	4	4	4	171,806	4	158,151	4	171,806	0
5132 A MGR, BUREAU OF WAT	1756D2135	1	1	0	0	0	0	0	0	0
5132HA MGR BUREAU OF WAT	1756D2135	0	0	1	61,032	1	61,032	1	61,032	0
5133 A ASSOC MGR., BUREAU	1450D1756	2	2	2	91,676	2	62,489	2	91,676	0
5134 A DEPUTY MGR, BUREAU	1596D1936	1	1	0	0	0	0	0	0	0
5134HA DEPUTY MGR. BUREAU	1596D1936	0	0	1	63,140	1	63,140	1	63,140	0
5204 A ASSISTANT CIVIL EN	0899D1080	2	2	2	85,110	2	56,671	2	85,110	0
5204 S ASSISTANT CIVIL EN	0899D1080	0	0	1	0	0	0	1	0	0
5206 S ASSOCIATE CIVIL EN	1062D1285	0	0	3	100,629	0	0	3	100,629	0
5208 S CIVIL ENGINEER	1226D1484	0	0	1	38,735	0	0	1	38,735	0
5210 A SENIOR CIVIL ENGIN	1381D1674	1	1	1	43,697	1	43,691	1	43,697	0
5247 A ASSOCIATE SANITARY	1062D1285	0	1	1	33,609	1	33,538	1	33,609	0
5248 A SANITARY ENGINEER	1226D1484	1	2	2	77,470	2	77,464	2	77,470	0
5249 A SENIOR SANITARY EN	1381D1674	1	1	1	43,697	1	43,691	1	43,697	0

## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZD. RATE	NO. POSNS.	ACTUAL	REVISED	HIGH REQUEST	SERVICE MAINT. LEVEL	- MAYOR'S RECOMMENDED -		
				BUDGET	DEPARTMENTAL REQUESTS	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	
FND GROUP/FUND	08999 OPW PERSONNEL FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOT APPLICABLE									
OBJECT	001 PERM SALARIES-MISC									
5256 A	MECHANICAL ENGINEE 122681484		1	1	1	38,735	1	38,731	1	38,735
5258 A	SENIOR MECHANICAL 13B1B1674		1	1	1	43,697	1	43,691	1	43,697
5364 S	CIVIL ENGINEERING 076280920		0	0	1	24,008	0	0	1	24,008
5366 A	ENGINEERING ASSOCI 083881013		0	1	1	26,435	1	26,439	1	26,435
6106 A	SANITARY ENGINEERI 071480862		1	1	1	0	1	22,497	1	0
6106 S	SANITARY ENGINEERI 071480862		0	0	S	134,995	0	0	5	134,995
6208 A	ASSISTANT SEWER SA 057080688		1	1	1	0	1	17,956	1	0
6209 S	ASSISTANT SEWER SA 057080688		0	0	1-	0	0	0	1-	0
6216 A	SEWER SAFETY INSPE 068880830		1	1	1	21,662	1	21,663	1	21,662
7119 A	MANAGER, SEWER REP 138861682		0	1	1	43,899	1	43,900	1	43,899
7246 A	SEWER REPAIR SUPER 1141B1381		3	3	3	108,132	3	108,130	3	108,132
7252 A	CHIEF STATIONARY E 112581362		4	8	B	284,393	8	284,384	8	284,393
7280 A	SEWER REPAIR ASST 111481349		2	0	0	0	0	0	0	0
7307 B	BRICKLAYER..... 100381214		5	S	S	0	5	158,523	5	0
7307 R	BRICKLAYER 100381214		0	0	S-	0	0	0	5-	0
7318 A	ELECTRONIC MAINTEN 1042B1261		0	1	1	32,910	1	32,910	1	32,910
7328 B	OPERATING ENGINEER 080381267		1	1	1	65,142	1	33,634	1	65,142
7328 S	OPERATING ENGINEER 080381267		0	0	1	0	0	0	1	0
7355 A	TRUCK DRIVER..... 095281208		15	0	0	0	0	0	0	0
7366 S	ELECTRONIC CONTROL 1042B1261		0	0	S	164,553	0	0	5	164,553
7372 A	STATIONARY ENGINEE 089981088		68	84	B4	2,606,119	84	2,451,304	84	2,606,119
7372 S	STATIONARY ENGINEE 089981088		0	0	6	0	0	0	6	0
7372AA	APPRENTICE STATION 065381034		0	25	25	529,255	25	462,155	25	529,255
7373 A	SENIOR STATIONARY 101381226		31	31	31	992,142	31	1,017,400	31	992,142
7422 A	CRIBBER..... 073180882		17	17	17	123,903	17	306,396	17	123,903
7423 A	CRIBBER ASSISTANT 079680961		15	15	15	135,001	15	375,752	15	135,001
7428 A	HODCARRIER..... 081880989		8	8	8	0	8	193,660	8	0
7428 R	HODCARRIER 081880989		0	0	9-	0	0	0	9-	0
7428MA	HODCARRIER 081880989		1	1	1	0	1	25,813	1	0
7448 A	SEWER CLEANER..... 073180882		6	6	6	115,100	6	134,638	6	115,100
7448 S	SEWER CLEANER 073180882		0	0	1-	0	0	0	1-	0
7449 A	SEWER SERVICE WORK 1042B1261		11	11	11	362,023	11	350,596	11	362,023
7514 A	GENERAL LABORER... 065580792		29	36	36	690,962	36	742,548	36	690,962
9999 A	SALARY SAVINGS 0000 0000		0	0	0	0	0	232,509-	0	325,000-
9999AA	OTHER REDUCTIONS 0000 0000		0	0	0	0	0	428,241-	0	0
9999ZA	POSITIONS NOT DETA 0000 0000		0	0	0	0	0	391,840	0	0

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DEPT: 90 PUBLIC WORKS

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 0000 NO PROGRAM DEFINED

F/Y 1979-80 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

REVISIO DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDEO -

OUDGET

HIGH REQUEST

SERVICE MAINT. LEVEL

CLASS.	TITLE	STZO. RATE	ACTUAL NO. POSNS.	REVISED OUDGET NO. POSNS.	HIGH REQUEST NO. POSNS.	AMOUNT	SERVICE MAINT. LEVEL NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDEO NO. POSNS.	AMOUNT
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FND GROUP/FUND 08999 DPN PERSONNEL FUND  
 PROJ/IN PHASE 00000 PROJ WK PH NOT APPLICABLE

OBJECT 001 PERM SALARIES-MISC

TOTAL: OBJECT	001	259*	302*	315*	8,258,273*	302*	7,978,876*	315*	7,933,273*
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OBJECT 020 TEMPORARY SALARIES

0756 A MEMBERS (3), RESID 1000H1000	3	0	0	0	0	0	0	0	0
0757 A MEMBERS (5), INDUS 1750H1750	5	0	0	0	0	0	0	0	0
8138 A COURT REPORTER.... 0745D0899	1	0	0	0	0	0	0	0	0
9999ZA POSITIONS NOT DATA 0000 0000	0	0	0	0	1,437,398	0	314,389	0	1,287,398

TOTAL: OBJECT	020	9*	0*	0*	1,437,398*	0*	314,389*	0*	1,287,398*
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OBJECT 040 FEES AND OTHER COMPENSATION

0756 A MEMBERS (3), RESID 1000H1000	0	3	0	0	0	0	7,333	0	0
0757 A MEMBERS (5), INDUS 1750H1750	0	5	0	0	0	0	3,500	0	0
8138 A COURT REPORTER.... 0745D0899	0	1	0	0	1	2,380	0	0	0

TOTAL: OBJECT	040	0*	9*	0*	0*	1*	13,213*	0*	0*
TOTAL: PROJ/IN PHASE	00000	268*	311*	315*	9,695,671*	303*	8,306,478*	315*	9,220,671*
TOTAL: FND GROUP/FUND	08999	268*	311*	315*	9,695,671*	303*	8,306,478*	315*	9,220,671*
TOTAL: PROGRAM	0000	268*	311*	315*	9,873,943*	303*	8,445,265*	315*	9,398,943*

1959

## LINE - ITEM EXPLANATIONS

1959

Department: 90-07 DMW Water Pollution Control

Program: 0000 No Program Defined

Fund: 08981 DMW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$178,272	\$178,272	\$138,787	\$178,272

Both Levels - Funding of the following 5 positions:

1424 Clerk Typist  
 1632 Senior Account Clerk  
 1844 Senior Management Assistant  
 5132 Manager, Water Pollution Control  
 5134 Deputy Manager, Water Pollution Control

Mayor's Comments060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$46,101	\$46,101	\$35,890	\$46,101

Both Levels - City's contribution for retirement, social security, health service and unemployment insurance.Mayor's Comments109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$260	\$260	\$260	\$260

Both Levels - Outside automobile maintenance (\$100) and office equipment maintenance (\$160).Mayor's CommentsObject Object Title and Explanation of Change112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,500	\$1,500	\$1,000	\$1,500

Both Levels - Attendance at meetings, conferences and conventions on sewerage related subjects.Mayor's Comments120 OTHER CURRENT SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$350	\$350	\$350	\$350

Both Levels - Special telephone service (\$150), and printing and reproduction services (\$200).Mayor's Comments

1960

LINE - ITEM EXPLANATIONS

Department: 90-07 DPW Water Pollution Control  
 Program: 0000 No Program Defined  
 Fund: 08981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,700	\$1,700	\$1,700	<b>\$1,700</b>

Both Levels - Office supplies (\$600), vehicles parts and supplies (\$100), and fuel and lubricants (\$1,000).

Mayor's Comments

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
\$1,500	\$1,500	\$1,500	<b>\$1,500</b>

Both Levels - Maintenance and repair of motor vehicles.

Mayor's Comments

Object Object Title and Explanation of Change



1981

1981

M80-BUDGET REPDR 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

DATE: 05/14/81

FISCAL YEAR 1981-82

\* PROGRAM LEVEL \*

TIME: 09:07

DEPT PAGE: 38

## M B O PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT &amp; COMMERCE

DEPT : 90 PUBLIC WORKS

PROGRAM: 2133 PUMPING AND TREATMENT

	1979-80 ACTUAL	1980-81 ORIGINAL	1980-81 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMM	COMP TO REVISED
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## PROGRAM REVENUE SUMMARY:

GENERAL FUND UNALLOTTED	0	0	0	0	0	0	0	0
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## PROGRAM EXPENDITURE SUMMARY:

LABOR COSTS	4,033,847	5,544,398	5,528,455	1,581,109	8,407,543	5,974,727	7,812,774	2,204,319
OVERHEAD	0	996,049	1,640,039	448,353	1,236,709	1,705,636	1,161,213	478,026-
CONTRACTUAL SERVICES	564,617	1,167,103	1,170,701	265,483	2,906,500	2,739,592	2,806,000	1,635,299
OTHER CURRENT EXPENDITURES	1,669,986	5,035,414	5,035,414	1,099,493	6,444,483	5,419,247	6,444,403	1,409,069
EQUIPMENT/CAPITAL OUTLAY	0	455,409	455,409	0	450,250	455,409	450,250	5,159-
SERVICES OF OTHER DEPARTMENTS	99,208	395,281	395,281	395,944	3,609,922	2,395,996	3,609,922	3,294,641
TOTAL BUDGETED	6,367,658	13,593,654	14,225,299	3,790,302	23,135,415	18,690,607	22,364,642	0,139,343
TOTAL PROGRAM	6,367,658	13,593,654	14,225,299	3,790,302	23,135,415	18,690,607	22,364,642	0,139,343

## PROGRAM CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	0	0	0	0	660,000	660,000	660,000	660,000
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## PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	127	0	0		0	0	0	0
TOTAL BUDGETED	127	0	0		0	0	0	0
TOTAL PROGRAM	127	0	0		0	0	0	0

## MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPT : 90 PUBLIC WORKS  
 PROGRAM: 2I33 PUMPING AND TREATMENT

--GOAL: TO PROMOTE EFFICIENT AND EFFECTIVE  
 SEWAGE TREATMENT IN COMPLIANCE WITH  
 REGULATORY STANDARDS.

--OBJECTIVES: LPA TO ACHIEVE 100 PERCENT COMPLIANCE FOR  
 SETTLEABLE SOLIDS STANDARDS BY PROVIDING  
 220,396 WATCH HOURS AT A LABOR COST NOT  
 TO EXCEED \$25.21 PER WATCH HOUR.

OBJ DATE SPAN: 81/01-81/12

LPD TO ACHIEVE 100 PERCENT COMPLIANCE WITH  
 CHLORINE RESIDUAL STANDARDS BY PROVIDING  
 220,396 WATCH HOURS AT A LABOR COST NOT  
 TO EXCEED \$25.21 PER WATCH HOUR.

81/01-81/12

LPC TO EFFICIENTLY OPERATE THE WATER POLLU-  
 TION CONTROL LABORATORIES BY CONDUCTING  
 94,500 ROUTINE LAB TESTS USING NOT MORE  
 THAN 0.35 LABORATORY LABOR HOURS PER  
 TEST.

81/01-81/12

LPD TO MINIMIZE THE OPERATING COSTS OF SEW-  
 AGE TREATMENT BY TREATING 35,656 MILLION  
 GALLONS USING LESS THAN 8.4 LABOR HOURS  
 PER MILLION GALLONS WITH CHEMICAL COSTS  
 NOT TO EXCEED \$132 PER MILLION GALLONS  
 IN 1980-81

81/01-81/12

LPE TO ACHIEVE 100% COMPLIANCE WITH SECON-  
 DARY TREATMENT BIOCHEMICAL OXYGEN DEMAND  
 STANDARDS FOR THE SENPCP FLOW (SE DIS-  
 TRICT) BY PROVIDING 220,396 WATCH HOURS  
 AT A LABOR COST NOT TO EXCEED \$25.21 PER  
 WATCH HOUR.

81/01-81/12

LPE TO ACHIEVE 100% COMPLIANCE WITH SECON-  
 DARY TREATMENT TOTAL SUSPENDED SOLIDS  
 STANDARDS FOR THE SENPCP FLOW (SE DIS-  
 TRICT) BY PROVIDING 220,396 WATCH HOURS  
 AT A LABOR COST NOT TO EXCEED \$25.21 PER  
 WATCH HOUR.

81/01-81/12

LPG TO ACHIEVE 100% COMPLIANCE WITH SECON-  
 DARY TREATMENT BOD STANDARDS FOR THE  
 SENPCP FLOWS (TOTAL DOWNSIDE) BY PRO-  
 VIDING 220,396 WATCH HOURS AT A LABOR  
 COST NOT TO EXCEED \$25.21 PER WATCH HOUR

81/01-81/12

MBO-BUDGET REPRT 103-C

RUN NBR: 80/13/13

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 90 PUBLIC WORKS

\* PROGRAM LEVEL \*

DATE: 05/14/81

FISCAL YEAR 19D1-82

TIME: 09:07

OEPT PAGE: 37

## M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WRKS, TRANSPRT &amp; COMMERCE

OEPT : 90 PUBLIC WORKS

PROGRAM: 2133 PUMPING AND TREATMENT

--OBJECTIVES: LPH TO ACHIEVE 100% COMPLIANCE WITH SECDN-  
OARY TREATMENT TSS STANDARDS FOR THE  
SE-NP WPCP FLOWS (TOTAL BAYSIDE) BY PRO-  
VIDING 220,396 WATCH HOURS AT A LABDR  
COST NOT TO EXCEED \$25.21 PER WATCH HOUR

DOJ DATE SPAN: D1/01-D1/12

TYPE T OBJ/MEAS O	M E A S U R E	1979-B0 ACTUAL	1980-B1 REVISED	1ST 6 MD ACTUAL	LOW REQUEST	HIGH REQUEST	MAINT LEVEL	MAYOR'S RECOMH.
<b>-WORKLOAD:</b>								
LPA 10 M	WATCH HOURS	.	146,344	77,145	220,396	220,396	220,396	220,396
LPC 11 I	ROUTINE LAB TESTS	.	120,000.00	37,420.00	94,500.00	94,500.00	94,500.00	94,500.00
<b>-EFFICIENCY:</b>								
LPA 20 D	LABOR COST PER WATCH HOUR	.	\$22.00	\$23.16	\$25.21	\$25.21	\$25.21	\$25.21
LPC 21 O	LAB HDURS PER ROUTINE LAB TEST	.	.30	.21	.35	.35	.35	.35
LPO 22 D	LABDR HRS PER MILLION GALLONS TREATED	.	.	.	.	.	.	.
LPO 23 O	CHEMICAL COST/MILLION GALLONS TREATED	.	.	.	.	.	.	.
LPE 24 O	LABOR COST PER WATCH HOUR	.	.	.	\$25.21	\$25.21	\$25.21	\$25.21
LPF 25 O	LABDR COST PER WATCH HOUR	.	.	.	\$25.21	\$25.21	\$25.21	\$25.21
LPG 26 D	LABDR COST PER WATCH HOUR	.	.	.	\$25.21	\$25.21	\$25.21	\$25.21
LPH 27 O	LABDR COST PER WATCH	.	.	.	\$25.21	\$25.21	\$25.21	\$25.21
<b>-EFFECTIVENESS:</b>								
LPA 30 M	% COMPLIANCE-SETTLEABLE SOLIDS	.	.	99.63 %	100.00 %	100.00 %	100.00 %	100.00 %
LPB 32 I	% COMPLIANCE-CHLDRINE RESIOUAL	.	.	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
LPE 34 I	% COMPLIANCE-BIDCHEM OXYGEN DEMAND	.	.	.	100.00 %	100.00 %	100.00 %	100.00 %
LPF 35 I	% COMPLIANCE-TOTAL SUSPENDED SOLIDS	.	.	.	100.00 %	100.00 %	100.00 %	100.00 %
LPG 36 I	% COMPLIANCE-BIDCHEM OXYGEN DEMAND	.	.	.	100.00 %	100.00 %	100.00 %	100.00 %
LPH 37 I	% COMPLIANCE-TOTAL SUSPENDED SOLIDS	.	.	.	100.00 %	100.00 %	100.00 %	100.00 %

1964

1964

BPREP REPORT 770

CITY &amp; COUNTY OF SAN FRANCISCO

PAGE: 1

DEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
DEPARTMENT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL  
PROGRAM 2133 PUMPING AND TREATMENT

F/Y 1979-00 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

DEPARTMENTAL REQUESTS- --MAYOR'S RECOMMENDATION--

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	V5. REVISED BUDGET
END GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
PROJECT PHASE	00000 PROJ WK PH NOT APPLICABLE								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	410,620	955,404	955,404	190,112	5,834,569	4,507,267	5,509,569	4,554,165
	003 PERM SALARIES-CRAFT	2,429,722	3,229,394	3,229,394	941,471	0	0	0	3,229,394-
	010 OVERTIME	0	15,552	15,552	3,463	181,898	15,552	146,175	130,623
	012 HOLIDAY PAY	71,401	63,752	63,752	0	0	63,752	0	63,752-
	016 IN LIEU SICK LEAVE	10,005	0	579	0	0	0	0	579-
	017 RETROACTIVE PERSONAL SERVICE	93,335	0	114,308	0	0	0	0	114,308-
	020 TEMPORARY SALARIES	200,000	222,577	222,577	116,055	882,256	222,577	732,256	509,679
	060 MANDATORY FRINGE BENEFITS	809,060	1,057,719	926,809	322,008	1,508,820	1,165,579	1,424,774	497,885
TOTAL: CATEGORY	01	4,033,047*	5,544,390*	5,520,455*	1,581,109*	0,407,543*	5,974,727*	7,812,774*	2,284,319*
CATEGORY	09 OVERHEAD								
	090 DEPARTMENT OVERHEAD	0	996,049	1,640,039	448,353	446,555	1,082,108	446,555	1,193,484-
	091 DIVISION OVERHEAD	0	0	0	0	166,626	0	166,626	166,626
	092 CITY-WIDE OVERHEAD	0	0	0	0	623,528	623,528	548,032	548,032
TOTAL: CATEGORY	09	0*	996,049*	1,640,039*	448,353*	1,236,709*	1,705,636*	1,161,213*	478,826-
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	0	0	0	0	100,000	0	100,000	100,000
	109 OTHER CONTRACTUAL SERVICES	564,617	1,167,103	1,170,701	265,483	2,806,508	2,739,592	2,706,000	1,535,299
TOTAL: CATEGORY	10	564,617*	1,167,103*	1,170,701*	265,483*	2,906,508*	2,739,592*	2,806,000*	1,635,299*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	444	400	400	213	1,602	1,602	1,602	1,202
	120 OTHER SERVICES	10,293	21,606	21,606	2,581	23,995	23,995	23,995	2,389
	130 MATERIALS AND SUPPLIES	1,659,249	5,013,408	5,013,400	1,096,699	6,418,886	5,393,650	6,418,886	1,405,478
TOTAL: CATEGORY	12	1,669,986*	5,035,414*	5,035,414*	1,099,493*	6,444,483*	5,419,247*	6,444,483*	1,409,069*
CATEGORY	24 EQUIPMENT/CAPITAL PURCHASES								
	220 EQUIPMENT PURCHASE	0	455,409	455,409	0	450,250	455,409	450,250	5,159-
TOTAL: CATEGORY	24	0*	455,409*	455,409*	0*	450,250*	455,409*	450,250*	5,159-

OEPT: 90 PUBLIC WORKS

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 2133 PUMPING AND TREATMENT

F/Y 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	HIGH REQUEST	SVC. MAINT. LEVEL	AMOUNT	VS. REVISED BUDGET
FND GROUP/FUNO 35001 CLEAN WATER OPERATING FUNO									
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
310	CENTRAL SHOP	54,096	76,438	76,438	3,764	87,904	87,904	87,904	11,466
318	BUILDING REPAIR	0	163,384	163,384	18,856	394,007	329,031	394,007	230,623
319	PUBLIC WORKS-STRT CLEANING	45,112	155,059	155,059	373,324	207,011	207,011	207,011	51,952
330	LIGHT HEAT&POWER	0	0	0	0	3,000,000	1,770,250	3,000,000	3,000,000
350	REPRODUCTION	0	400	400	0	1,000	1,000	1,000	600
T O T A L: CATEGORY 30		99,208*	395,281*	395,281*	395,944*	3,689,922*	2,395,996*	3,689,922*	3,294,641*
T O T A L: PROJ/WK PHASE 00000		6,367,658*	13,593,654*	14,225,299*	3,790,382*	23,135,415*	18,690,607*	22,364,642*	8,139,343*
T O T A L: FND GROUP/FUNO 35001		6,367,658*	13,593,654*	14,225,299*	3,790,382*	23,135,415*	18,690,607*	22,364,642*	8,139,343*
T O T A L: PROGRAM 2133		6,367,658*	13,593,654*	14,225,299*	3,790,382*	23,135,415*	18,690,607*	22,364,642*	8,139,343*



## POSITION CLASSIFICATION DETAIL

DEPT: 90 PUBLIC WORKS

FISCAL YEAR 1981-82

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 2133 PUMPING AND TREATMENT

F/Y 1979-00 F/Y 1980-81 \*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

CLASS.	TITLE	STZO.	RATE	NO. POSNS.	ACTUAL	REVISED	DEPARTMENTAL REQUESTS	SERVICE MAINT. LEVEL	MAYOR'S RECOMMENDEO	
					NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND									
PROJ/WK PHASE	00000 PROJ WK PH NOI APPLICABLE									
OBJECT	001 PERM SALARIES-HISC									
1426 A SENIOR CLERK TYPIS	051000614	3		0	0	0	0	0	0	
2471 A WATER QUALITY CHEN	0003B0970	11		0	0	0	0	0	0	
2173 A SENIOR SEWAGE TREA	099401203	3		0	0	0	0	0	0	
5130 A SEWAGE TREATMENT P	1349B1634	3		0	0	0	0	0	0	
5134 A DEPUTY HGR, BUREAU	1596B1936	1		0	0	0	0	0	0	
9999ZA POSITIONS NOT DETA	0000 0000	0		0	0	0	0	0	0	
TOTAL: OBJECT	001	21*		0*	0*	5,834,569*	0*	4,507,267*	0*	5,509,569*
OBJECT	003 PERM SALARIES-CRAFT									
2708 A CUSTODIAN.....	050000602	2		0	0	0	0	0	0	
7252 A CHIEF STATIONARY E	1125B1362	4		0	0	0	0	0	0	
7355 A TRUCK DRIVER.....	095701200	2		0	0	0	0	0	0	
7372 A STATIONARY ENGINEE	0099B1080	64		0	0	0	0	0	0	
7373 A SENIOR STATIONARY	1013B1226	23		0	0	0	0	0	0	
7514 A GENERAL LABORER...	065500792	11		0	0	0	0	0	0	
TOTAL: OBJECT	003	106*		0*	0*	0*	0*	0*	0*	
OBJECT	020 TEMPORARY SALARIES									
9999ZA POSITIONS NOT DETA	0000 0000	0		0	0	882,256	0	222,577	0	732,256
TOTAL: OBJECT	020	0*		0*	0*	882,256*	0*	222,577*	0*	732,256*
TOTAL: PROJ/WK PHASE	00000	127*		0*	0*	882,256*	0*	222,577*	0*	732,256*
TOTAL: FND GROUP/FUND	35001	127*		0*	0*	6,716,825*	0*	4,729,844*	0*	6,241,825*
TOTAL: PROGRAM	2133	127*		0*	0*	6,716,825*	0*	4,729,844*	0*	6,241,825*

DEPT: 90 PUBLIC WORKS

## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 2133 PUMPING AND TREATMENT

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENDED -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST COUNT	REQUEST AMOUNT	SERVICE MAINT. LEVEL COUNT	RECOMMENDED AMOUNT	COUNT	AMOUNT
FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
OBJECT 220 EQUIPMENT PURCHASE								
90701Y	UMP TRUCK	\$38,500	0	0	1	38,500	0	0
90703Z	ELECTRIC UTILITY CART-SMALL	\$4,073	0	0	2	8,146	0	0
90704Z	ELECTRIC UTILITY CART-LARGE	\$4,863	0	0	2	9,726	0	0
90705Z	RECIPROCATING AIR COMPRESSOR	\$5,000	0	0	1	5,000	0	0
90706Z	PORTABLE SANDBLASTER	\$2,000	0	0	1	2,000	0	0
90707Z	PORTABLE AIR COMPRESSOR	\$20,000	0	0	1	20,000	0	0
90708Z	PEDESTAL DESK	\$360	0	0	1	2,600	0	0
90709Z	HIGH SPEED BAND SAW	\$19,000	0	0	1	19,000	0	0
90710Z	PORTABLE STEAM CLEANER	\$2,500	0	0	1	2,500	0	0
90711Z	ENGINE LATHE	\$200,000	0	0	1	200,000	0	0
90712Z	KEY SEATER	\$5,700	0	0	1	5,700	0	0
90713Z	FLOOR STAND DRILL PRESS	\$700	0	0	1	700	0	0
90714Z	SHEET METAL SHEAR	\$400	0	0	1	400	0	0
90715Z	SHEET METAL BREAK	\$600	0	0	1	600	0	0
90716Z	BENCH DRILL PRESS	\$234	0	0	3	702	0	0
90717Z	UNIVERSAL MILLING MACHINE	\$78,000	0	0	1	78,000	0	0
90718Z	PEVERSIBLE AIR DRILL	\$1,500	0	0	1	1,500	0	0
90719Z	ELECTRIC ROTOHAMMER	\$575	0	0	1	575	0	0
90720Y	LAWN MOWER	\$2,400	0	0	1	2,400	0	0
90721Z	DESKS	\$1,116	0	0	28	9,800	0	0
90722Z	CHAIRS	\$277	0	0	270	17,248	0	0
90723Z	BOOKCASES	\$300	0	0	3	285	0	0
90724Z	FILE CABINETS	\$380	0	0	34	12,920	0	0
90725Z	STORAGE CABINETS	\$411	0	0	13	5,343	0	0
90726Z	PLANTERS	\$370	0	0	10	3,700	0	0
90727Z	TABLES	\$350	0	0	39	5,050	0	0
90728Z	WASTEBASKETS	\$33	0	0	32	1,056	0	0
90729Z	LARGE WASTE RECEPTACLES	\$32	0	0	6	192	0	0
90730Z	FILE TRAY	\$24	0	0	28	672	0	0
90731Z	EASEL	\$200	0	0	1	200	0	0
90732Z	STACKING CHAIR OOLLY	\$94	0	0	1	94	0	0
90733Y	SEDAN	\$6,900	1	6,900	0	0	1	6,900
90734Z	PICKUP TRUCK	\$7,300	2	14,600	0	0	2	14,600
90735Z	SEDAN	\$6,900	1	6,900	0	0	1	6,900
90736Z	VAN	\$11,000	1	11,000	0	0	1	11,000
90737Z	ELECTRIC FORKLIFT	\$30,000	1	30,000	0	0	1	30,000
90738Z	BATT PULLET LIFTS	\$2,250	2	4,500	0	0	2	4,500

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## EQUIPMENT DETAIL

FISCAL YEAR 1981-82

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE  
 DEPARTMENT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL  
 PROGRAM 2133 PUMPING AND TREATMENT

\*\*\*\*\* FISCAL YEAR 1981-82 \*\*\*\*\*

----- DEPARTMENTAL REQUESTS ----- - MAYOR'S RECOMMENOE -

EQUIP NO.	DESCRIPTION	PRICE	HIGH REQUEST		SERVICE MAINT. LEVEL			
			COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND								
PROJ/WK PHASE 00000 PROJ WK PH NOT APPLICABLE								
OBJECT 220 EQUIPMENT PURCHASE								
90739Z	PORTABLE LIFTLRS	\$950	5	4,750	0	0	5	4,750
90740Z	HYDR FLR CRANE	\$1,150	1	1,150	0	0	1	1,150
90741Z	HOIST PULLERS	\$1,300	1	1,300	0	0	1	1,300
90742Z	PORTABLE BLOWERS	\$1,025	10	10,250	0	0	10	10,250
90743Z	FLOOR JACKS	\$500	3	1,500	0	0	3	1,500
90744Z	PORTA-POWER UNITS	\$1,500	3	4,500	0	0	3	4,500
90745Z	3" FLYGT PUMPS	\$1,500	2	3,000	0	0	2	3,000
90746Z	AIR WRENCH SETS	\$550	4	2,200	0	0	4	2,200
90747Z	SELF-PON BROOMS	\$3,000	3	9,000	0	0	3	9,000
90748Z	SELF-PON VACUUMS	\$1,300	3	3,900	0	0	3	3,900
90749Z	RET/ORY VACUUMS	\$1,200	3	3,600	0	0	3	3,600
90780Z	HI-SPEED FLR HACH	\$1,700	2	3,400	0	0	2	3,400
90781Z	VACUUM CLEANER	\$1,200	1	1,200	0	0	1	1,200
90782Z	TRANCEIVERS SYSTEM	\$89,000	1	89,000	0	0	1	89,000
90783Z	P.S. TELE ALARMS	\$500	20	10,000	0	0	20	10,000
90784Z	OLUE LINE PRINTER	\$1,500	1	1,500	0	0	1	1,500
90785Z	APERT CARD PRINTER	\$5,000	1	5,000	0	0	1	5,000
90786Z	TABLES	\$230	20	4,600	0	0	20	4,600
90787Z	CHAIRS	\$74	100	7,450	0	0	100	7,450
90788Z	BOOKCASES	\$300	20	6,000	0	0	20	6,000
90789Z	CREDENZAS	\$250	12	3,000	0	0	12	3,000
90790Z	FIRST AID BEDS	\$350	3	1,050	0	0	3	1,050
90791Z	CHAIR CULLYS	\$200	5	1,000	0	0	5	1,000
90792Z	LABORATORY EQUIP	\$190,000	1	190,000	0	0	1	190,000
T O T A L: OBJECT 220			233*	450,250*	496*	455,409*	233*	450,250*
T O T A L: PROJ/WK PHASE 00000			233*	450,250*	496*	455,409*	233*	450,250*
T O T A L: FND GROUP/FUND 35001			233*	450,250*	496*	455,409*	233*	450,250*
T O T A L: PROGRAM 2133			233*	450,250*	496*	455,409*	233*	450,250*

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